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ABSTRACT

This report presents the Illinois governor's fiscal year 2001 budget, focusing on higher education. The governor has proposed a fiscal year 2001 state budget totaling \$46.5 billion. The budget includes \$3.4 billion for higher education operations and grants, which is an increase of \$181 million, or 5.7 percent, over fiscal year 2000. This report compares fiscal year 2000 general funds appropriations and the governor's fiscal year 2001 budget by major program areas. It also offers a budget summary of higher education operations and grants, including such initiatives as: \$7.3 million for partnerships between higher education and elementary/secondary schools; \$24.6 million to increase access to higher education; \$11.7 million to increase the number and diversity of citizens in training and education programs; and \$5.9 million to improve the quality of technology instruction. Capital budget improvements include \$77.6 million for new higher education facilities. Three appendixes, which comprise the bulk of the report, present data tables on: (1) allocation of the governor's fiscal year 2001 budget (higher education operations and grants); (2) allocation of the governor's fiscal year 2001 budget (public university detail); and (3) the governor's fiscal year 2001 budget (higher education capital improvements projects). (SM)

February 2000

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

THE GOVERNOR'S FISCAL YEAR 2001 BUDGET

ED 441 389

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STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

THE GOVERNOR'S FISCAL YEAR 2001 BUDGET

On February 2, 2000, Governor Ryan, in his annual budget address to the General Assembly, proposed a fiscal year 2001 state budget totaling \$46.5 billion. The budget includes a total of \$3.4 billion for higher education operations and grants, an increase of \$181.0 million, or 5.7 percent, over fiscal year 2000. The operations and grants budget for higher education recognizes \$536.9 million in locally held public university income funds. The capital plan outlined in the Governor's budget totals \$171.9 million for 23 capital projects, capital renewal, and infrastructure digitalization of six public television stations.

The Governor's budget includes general funds appropriations of \$22.2 billion, an increase of 4.5 percent over fiscal year 2000 appropriations. Education and job training are identified as the highest priorities in the budget, with \$528.0 million in new state general funds allocated for elementary, secondary and higher education and job training programs. This represents 56 percent of the increase in general funds appropriations, fulfilling Governor Ryan's commitment that at least 51 percent of new revenues each year be allocated for education and job training. The Governor's budget fully funds the requests of the Board of Higher Education and the Illinois State Board of Education for the first time in Illinois' history.

A summary of fiscal year 2000 general funds appropriations and the Governor's fiscal year 2001 budget by major program area follows.

**THE GOVERNOR'S FISCAL YEAR 2001 BUDGET
GENERAL FUNDS**

(dollars in millions)	FY2000*	FY2001	Change	
			Dollar	Percent
Higher Education	\$2,350.7**	\$2,504.9	\$154.2	6.6%
Elementary/Secondary Education	5,577.0	5,947.1	370.1	6.6
Public Aid	4,867.9	4,889.3	21.4	0.4
Human Services	3,485.5	3,673.1	187.6	5.4
Children and Family Services	925.3	925.6	0.3	-0-
Corrections	1,125.7	1,196.8	71.1	6.3
All Other	<u>2,909.0</u>	<u>3,051.2</u>	<u>142.2</u>	<u>4.9</u>
Total	\$21,241.1	\$22,188.0	\$946.9	4.5%

* Includes \$318.3 million in proposed supplemental appropriations.

** Includes \$748,500 in capital reappropriations. Excluding these amounts results in a fiscal year 2000 allocation of \$2,349.9 million and a fiscal year 2001 increase of \$155.0 million.

The Governor's budget proposes to use fiscal year 2000 tobacco settlement revenues of approximately \$400 million to establish a Revenue Stabilization Fund, with spending from the fund limited to emergency or economic situations that threaten Illinois' financial stability. The budget plan also proposes to use approximately \$122 million of the state's fiscal year 2001 tobacco settlement funds: \$106 million to fund programs providing health and medical services and tobacco and substance abuse prevention initiatives, and \$16 million to support the Governor's technology initiative.

Governor Ryan also proposed a multi-year plan to invest \$850 million in science and technology programs. In fiscal year 2001, the Governor is recommending that the state expend nearly \$62 million in general funds and \$16 million in tobacco settlement funds. These funds will support facilities and programs in state agencies and higher education to advance and promote scientific and technological research and maximize economic development opportunities that arise as a result of advances in technology. Among the projects to be funded through this multi-year initiative is a new biomedical research facility at Northwestern University (in conjunction with private and federal sponsors) and the facilities for the following initiatives at the University of Illinois at Urbana-Champaign: the Post-Genomics Institute, the National Center for Supercomputing Applications, and a research incubator.

Budget Summary Higher Education Operations and Grants

Governor Ryan fully supported the Board of Higher Education's budget recommendations that focused new resources on the programs and activities necessary to implement the goals of *The Illinois Commitment*. The Governor's budget, summarized on Table A, includes \$2.5 billion in state general funds for higher education operations and grants, \$155.0 million, or 6.6 percent, over fiscal year 2000 appropriations. Total fiscal year 2001 operations and grants recommended by the Governor, including universities income funds and other appropriated funds, are \$3.4 billion, an increase of \$181.0 million, or 5.7 percent. Table B summarizes program initiatives recommended by Governor Ryan that were not included in the Board's recommendations.

Tables 1 through 18 in Appendix A present detailed information on the fiscal year 2001 budget for higher education operations and grants. Public universities program detail is presented in Appendix B.

The budget proposed by Governor Ryan endorses the Board of Higher Education recommendations and advances the goals of *The Illinois Commitment: Partnerships, Opportunities, and Excellence* in fiscal year 2001. The fiscal year 2001 budget places priority on providing career scholarships to high school graduates who choose not to pursue a college degree; continued support for the Illinois Century Network and the Illinois Virtual Campus; funding for recruitment and retention of faculty and staff and for competitive salaries; and increasing the state's scholarship programs. The allocation of new funds supporting the six goals of *The Illinois Commitment* are highlighted below:

- **\$34.4 million for higher education to help Illinois business and industry sustain strong economic growth**, including \$8.9 million to increase the number of graduates in information technology disciplines, \$8.7 million to promote business development, \$4.8 million to strengthen programs with high occupational demand, and \$12.0 million to provide

scholarships for students seeking careers in occupational programs. These amounts include funding recommended in the Governor's budget for the Post-Genomics Institute at the University of Illinois at Urbana (\$1.6 million), the Illinois Institute for Entrepreneurship at Illinois State University (\$100,000), Career Academy Grants (\$169,500) and Rural Health and Telemedicine initiatives (\$900,000 and \$750,000, respectively) at the Southern Illinois University School of Medicine.

- ***\$7.3 million for higher education to join elementary and secondary schools to improve teaching and learning at all levels***, including \$3.3 million to improve teacher preparation and development and \$4.0 million to improve school-college cooperation, which includes \$853,900 to create the Illinois Virtual High School. Included in the \$3.3 million to improve teacher preparation and development is \$400,000 recommended by Governor Ryan for an Excellence in Science and Technology initiative at the Illinois Math and Science Academy.
- ***\$24.6 million to ensure no Illinois citizen will be denied an opportunity for a college education because of financial need***, including \$21.9 million for the Monetary Award Program, the state's largest needs-based aid program, \$2.3 million for Merit Recognition Scholarships, and \$390,000 for other grant programs to improve opportunities for a college education.
- ***\$11.7 million for Illinois to increase the number and diversity of citizens completing training and education programs***, including \$10.3 million to expand access by improving the quantity and quality of off-campus programs, which includes \$1.3 million for the Illinois Century Network and \$3.7 million for the Illinois Virtual Campus, and \$1.4 million to promote and support diverse student populations.
- ***\$79.7 million for Illinois colleges and universities to hold students to even higher expectations for learning and to be accountable for the quality of academic programs and the assessment of learning***, including \$5.9 million to improve the quality of technology instruction, \$20.4 million to improve general academic programs, \$14.5 million for the second year of the five-year plan to achieve salary competitiveness for faculty and staff through improved recruitment and retention, and \$38.9 million for base support including cost and salary increases at public universities and base funding grants at community colleges.
- ***\$23.3 million for Illinois colleges and universities to continually improve productivity, cost-effectiveness, and accountability***, including \$1.0 million for grants to promote performance, \$3.6 million for a statewide deferred maintenance plan, \$8.2 million for increased retirement funding, and \$10.5 million for other priorities such as the operation and maintenance of new space at public universities.

The Governor's Budget for Higher Education Capital Improvements

Governor Ryan's fiscal year 2001 capital plan totals \$171.9 million for higher education capital improvement projects. Table C shows the Board's priority list and the projects included in the Governor's budget.

The Governor's budget includes funds for major remodeling projects to upgrade existing buildings and projects to improve campus utility infrastructure and make site improvements. The budget also includes funds for the planning and construction of new facilities. The Governor's capital budget includes:

- \$30.0 million in capital renewal projects including funds for remodeling and infrastructure improvements that maintain and protect the state's infrastructure investment.
- \$64.3 million for Regular Capital projects supporting major remodeling and infrastructure upgrades.
- \$77.6 million for Regular Capital projects supporting planning, construction, and equipment funds for new higher education facilities.

The Governor's capital plan provides funds to continue planning and begin improvements to the Fine Arts Center at Eastern Illinois University while the Board of Higher Education had recommended fully funding construction. The budget includes \$30.0 million of the \$60.0 million recommended by the Board for capital renewal projects at public universities and community colleges. In addition to projects included in the Board of Higher Education's recommendation, the Governor's capital plan includes \$27.0 million to expand the Combined Laboratory for the Southern Illinois University School of Medicine, the Department of Public Health, and the Environmental Protection Agency. Funds totaling \$4.9 million are included to provide digitized infrastructure for six public television stations and \$7.0 million is provided to construct a workforce development center at Kankakee Community College. Detailed information on the Governor's budget for higher education capital improvement projects is provided on Tables 1 through 15 in Appendix C.

In addition to the \$171.9 million for capital projects, the Governor's budget includes \$5.0 million in tobacco settlement funds, appropriated to the Capital Development Board, for debt service grants to Northwestern University to construct a bio-medical research facility and to the University of Illinois at Urbana-Champaign to construct a Post-Genomics Institute, a facility for National Center for Supercomputing Applications, and an incubator facility. These facilities are proposed as part of the Governor's Illinois *VentureTECH* Program.

Table A
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
HIGHER EDUCATION OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Allocation of Governor's FY2001 Budget	Increase Over FY2000	Percent Increase Over FY2000
Universities	\$ 1,329,200.8	\$ 1,480,753.6	\$ 1,405,332.7	\$ 1,405,432.7	\$ 76,231.9	5.7 %
Community Colleges	300,921.7	344,405.1	319,528.6	319,528.6	18,606.9	6.2
Illinois Student Assistance Commission	385,563.5	426,304.0	424,597.3	424,597.3	39,033.8	10.1
Illinois Financial Assistance Act	20,649.6	21,475.6	21,469.1	21,469.1	819.5	4.0
Health Education Grants	23,455.2	25,027.3	24,408.3	24,408.3	953.1	4.1
Institutional Grant Programs	53,223.8	67,875.0	63,275.0	63,444.5	10,220.7	19.2
Illinois Mathematics and Science Academy	14,516.9	15,917.4	15,468.2	15,868.2	1,351.3	9.3
State Universities Civil Service System	1,302.6	1,513.9	1,372.6	1,372.6	70.0	5.4
Board of Higher Education	2,872.2	3,164.0	3,063.0	3,063.0	190.8	6.6
Total Institutional Operations and Grants	<u>2,131,706.3</u>	<u>2,386,435.9</u>	<u>2,278,514.8</u>	<u>2,279,184.3</u>	<u>147,478.0</u>	<u>6.9</u>
State Universities Retirement System	218,199.0	226,390.5	226,390.5	225,721.0	7,522.0	3.4
Total	<u>\$ 2,349,905.3</u>	<u>\$ 2,612,826.4</u>	<u>\$ 2,504,905.3</u>	<u>\$ 2,504,905.3</u>	<u>\$ 155,000.0</u>	<u>6.6 %</u>
Source of Appropriated Funds						
General Funds	\$ 2,349,905.3	\$ 2,612,826.4	\$ 2,504,905.3	\$ 2,504,905.3	\$ 155,000.0	6.6 %
General Revenue Fund	2,040,355.3	2,293,989.8	2,186,068.7	2,072,905.3	32,550.0	1.6
Education Assistance Fund	309,550.0	318,836.6	318,836.6	432,000.0	122,450.0	39.6

Table B

FY2001 HIGHER EDUCATION OPERATIONS AND GRANTS
RECONCILIATION OF BOARD OF HIGHER EDUCATION RECOMMENDED INCREASES
AND INCREASES IN ALLOCATION OF GOVERNOR RYAN'S BUDGET

(in thousands of dollars)				
	General Funds	Universities Income Funds	Other Appropriated Funds	Total Increase
Board of Higher Education Recommendations Recommended Increases	\$155,000.0	\$ 14,621.8	\$ 7,465.7	\$177,087.5
Illinois State University				
Illinois Institute for Entrepreneurship Education	100.0			100.0
Southern Illinois University - School of Medicine				
Telemedicine			750.0	750.0
Rural Health Initiative			900.0	900.0
(Tobacco Settlement Proceeds Fund)				
University of Illinois at Urbana - Champaign				
Post-Genomics Institute			1,600.0	1,600.0
(Tobacco Settlement Proceeds Fund)				
Illinois Mathematics and Science Academy				
Excellence in Science and Technology	400.0			400.0
Board of Higher Education				
Career Academies	169.5			169.5
State Universities Retirement System				
Decrease in General Funds	(669.5)		670.0	0.5
Governor Ryan's Budget for Higher Education Recommended Increases	<u>\$155,000.0</u>	<u>\$ 14,621.8</u>	<u>\$ 11,385.7</u>	<u>\$181,007.5</u>

Table C
FISCAL YEAR 2001 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

Priority Number	Institution	Project	Budget Category	Recommendation	Governor's Budget
1	Statewide Initiatives	Capital Renewal - Build Illinois (Included in cumulative total)	Remodeling	\$ 40,000.0	\$ 10,000.0
1	Statewide Initiatives	Capital Renewal	Remodeling	20,000.0	20,000.0
2	Eastern Illinois University	Booth Library Renovation and Expansion	Equipment	4,000.0	4,000.0
3	Spoon River College	Engle Hall Remodeling	Remodeling	2,653.0	2,653.0
4	Kaskaskia College	Learning Resource Center Renovations	Remodeling	772.0	772.0
5	Northern Illinois University	Founders Library Basement Build-out	Remodeling	4,443.1	4,443.1
6	Southern Illinois University at Carbondale	Altgeld Hall and Old Baptist Foundation Renovation	Remodeling	10,480.3	10,480.3
7	South Suburban College	Flood Retention	Site Improvements	437.0	437.0
8	Illinois Mathematics and Science Academy	Academic Building Roof Replacement	Remodeling	415.0	415.0
9	Danville Area Community College	Campus Renovations	Remodeling	9,571.0	9,571.0
10	City Colleges of Chicago - Malcolm X College	Allied Health Remodeling	Remodeling	4,539.0	4,539.0
11	Governors State University	Teaching and Learning Complex, Phase II	Buildings/Remodeling	21,985.7	21,985.7
12	Oakton Community College	Ray Hartstein Addition, Phase I	Planning	392.0	392.0
13	College of Lake County	Technology Building, Phase I	Planning	3,483.0	3,483.0
14	Carl Sandburg College	Computer/Student Center	Buildings	3,708.0	3,708.0
15	Chicago State University	Building "K" Remodeling	Remodeling	9,517.3	9,517.3
16	McHenry County College	Classroom/Student Services Building and Remodeling	Buildings/Remodeling	8,544.0	8,544.0
17	Kishwaukee College	Parking Lot Addition	Site Improvements	506.0	506.0
18	Lincoln Land Community College	Rural Education and Technology System - Millennium Center, Phase II	Buildings	939.0	939.0
19	Illinois Eastern Community College - Frontier	Learning Resource Center	Buildings	1,772.0	1,772.0
20	Eastern Illinois University	Fine Arts Center Renovation and Expansion	Remodeling	43,435.0	4,330.6
21	University of Illinois at Urbana-Champaign	Campus Chiller	Utilities	42,815.0	
22	Illinois State University	Schroeder Hall Rehabilitation	Remodeling	11,160.0	
23	Southern Illinois University at Edwardsville	Chilled Water Unit Replacement	Utilities	3,130.0	
24	Western Illinois University	Memorial Hall Infrastructure Rehabilitation	Remodeling	8,851.0	
25	University of Illinois at Urbana-Champaign	Computer Science in Engineering Facility	Planning	8,000.0	8,000.0
26	Northern Illinois University	Hoffman Estates Education Center Expansion	Buildings	8,900.2	

Table C (Continued)
FISCAL YEAR 2001 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

Priority Number	Institution	Project	Budget Category	Recommendation	Governor's Budget
27	John Wood Community College	New Campus, Phase II	Buildings	\$ 5,195.0	
28	Illinois State University	Life Safety Improvements	Remodeling	9,270.0	
29	Northeastern Illinois University	Building "C" Window Wall, HVAC Replacement, Office Modifications	Remodeling	2,855.8	
30	Oakton Community College	Ray Hartstein Addition, Phase II	Buildings	7,220.0	
31	College of Lake County	Technology Building, Phase II	Buildings	25,330.0	
32	Southern Illinois University at Carbondale	Communications Building Remodeling	Remodeling	1,596.5	
33	Lake Land College	Student Services Building Addition	Buildings	6,223.0	
34	Triton College	Technology Building Rehabilitation	Remodeling	7,014.0	
35	University of Illinois at Urbana-Champaign	Agriculture Land Acquisition	Land Acquisition	2,500.0	\$ 2,500.0
36	Joliet Junior College	Utilities Renovation	Remodeling	2,922.0	
37	Western Illinois University	Life Safety Improvements, Phase I	Remodeling	7,645.0	
38	Illinois Central College	Manufacturing Technology Center	Buildings	14,248.0	
39	Morton College	Building Structural Repair	Remodeling	3,660.0	
40	Rock Valley College	Arts Instructional Building	Buildings	22,815.0	
41	Northeastern Illinois University	Buildings "F" and "E" Remodeling and Expansion	Remodeling	6,208.5	
42	University of Illinois at Chicago	West Side Chiller	Utilities	6,000.0	
43	Elgin Community College	Spartan Drive Extension	Site Improvements	2,519.0	
44	Parkland College	Student Services Center	Buildings	10,216.0	
45	Southern Illinois University at Carbondale	Morris Library Renovation/Addition	Planning/Equipment	1,862.0	
46	University of Illinois at Springfield	Classroom Office Building	Planning	1,293.9	
47	Sauk Valley Community College	T-1 and Building One West Wing Remodeling; Storage Facility Construction	Remodeling	3,073.0	
48	Southern Illinois University at Edwardsville	Science Laboratory Building Renovation and Expansion	Planning	1,100.0	
49	Illinois Community Colleges	Accessibility Enhancements	Remodeling	6,000.0	
50	Chicago State University	Convocation Center, Phase II	Buildings	12,600.0	
	Southern Illinois University at Carbondale	Springfield Combined Laboratory Expansion*	Buildings		27,000.0
	Kankakee Community College	Workforce Development Center	Buildings	-	7,000.0
	Eastern Illinois University	WEIU-TV Infrastructure Digitalization	Equipment	-	814.4

Table C (Continued)
FISCAL YEAR 2001 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

Priority Number	Institution	Project	Budget Category	Recommendation	Governor's Budget
	Southern Illinois University at Carbondale	WSIU-TV (Carbondale) Infrastructure Digitalization	Equipment	-	\$ 814.4
	Southern Illinois University at Carbondale	WUSI-TV (Olney) Infrastructure Digitalization	Equipment	-	814.4
	University of Illinois at Urbana-Champaign	WILL-TV Infrastructure Digitalization	Equipment	-	814.4
	Black Hawk College	WQPT-TV (Moline-Sterling) Infrastructure Digitalization	Equipment	-	814.4
	City Colleges of Chicago	WYCC-TV Infrastructure Digitalization	Equipment	-	814.4
GRAND TOTAL				\$ 443,815.3	\$ 171,874.7 **

* The Springfield Combined Laboratory facility is shared by the SIU School of Medicine, Department of Public Health, and Environmental Protection Agency.

** Column does not add due to rounding.

APPENDIX A

Tables 1 – 18

**Allocation of the Governor's Fiscal Year 2001 Budget
Higher Education Operations and Grants**

Table 1
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
HIGHER EDUCATION OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Allocation of Governor's FY2001 Budget	Increase Over FY2000	Percent Increase Over FY2000
Universities	\$ 1,329,200.8	\$ 1,480,753.6	\$ 1,405,332.7	\$ 1,405,432.7	\$ 76,231.9	5.7 %
Community Colleges	300,921.7	344,405.1	319,528.6	319,528.6	18,606.9	6.2
Illinois Student Assistance Commission	385,563.5	426,304.0	424,597.3	424,597.3	39,033.8	10.1
Illinois Financial Assistance Act	20,649.6	21,475.6	21,469.1	21,469.1	819.5	4.0
Health Education Grants	23,455.2	25,027.3	24,408.3	24,408.3	953.1	4.1
Institutional Grant Programs	53,223.8	67,875.0	63,275.0	63,444.5	10,220.7	19.2
Illinois Mathematics and Science Academy	14,516.9	15,917.4	15,468.2	15,868.2	1,351.3	9.3
State Universities Civil Service System	1,302.6	1,513.9	1,372.6	1,372.6	70.0	5.4
Board of Higher Education	2,872.2	3,164.0	3,063.0	3,063.0	190.8	6.6
Total Institutional Operations and Grants	<u>2,131,706.3</u>	<u>2,386,435.9</u>	<u>2,278,514.8</u>	<u>2,279,184.3</u>	<u>147,478.0</u>	<u>6.9</u>
State Universities Retirement System	218,199.0	226,390.5	226,390.5	225,721.0	7,522.0	3.4
Total	<u>\$ 2,349,905.3</u>	<u>\$ 2,612,826.4</u>	<u>\$ 2,504,905.3</u>	<u>\$ 2,504,905.3</u>	<u>\$ 155,000.0</u>	<u>6.6 %</u>
<u>Source of Appropriated Funds</u>						
General Funds	<u>\$ 2,349,905.3</u>	<u>\$ 2,612,826.4</u>	<u>\$ 2,504,905.3</u>	<u>\$ 2,504,905.3</u>	<u>\$ 155,000.0</u>	<u>6.6 %</u>
General Revenue Fund	2,040,355.3	2,293,989.8	2,186,068.7	2,072,905.3	32,550.0	1.6
Education Assistance Fund	309,550.0	318,836.6	318,836.6	432,000.0	122,450.0	39.6

Table 2

ALLOCATION OF GOVERNOR'S FY2001 BUDGET
HIGHER EDUCATION OPERATIONS AND GRANTS
ALL APPROPRIATED FUNDS AND UNIVERSITIES INCOME FUNDS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Allocation of Governor's FY2001 Budget	Increase Over FY2000	Percent Increase Over FY2000
Universities	\$ 1,852,767.6	\$ 2,018,942.2	\$ 1,943,521.3	\$ 1,946,871.3	\$ 94,103.7	5.1 %
Community Colleges	301,171.7	344,655.1	319,778.6	319,778.6	18,606.9	6.2
Illinois Student Assistance Commission	393,583.5	434,334.0	433,127.3	433,127.3	39,543.8	10.0
Illinois Financial Assistance Act	20,649.6	21,475.6	21,469.1	21,469.1	819.5	4.0
Health Education Grants	23,455.2	25,027.3	24,408.3	24,408.3	953.1	4.1
Institutional Grant Programs	56,123.8	71,075.0	66,475.0	66,644.5	10,520.7	18.7
Illinois Mathematics and Science Academy	15,076.9	16,727.4	16,278.2	16,678.2	1,601.3	10.6
State Universities Civil Service System	1,302.6	1,513.9	1,372.6	1,372.6	70.0	5.4
Board of Higher Education	2,982.2	3,274.0	3,173.0	3,173.0	190.8	6.4
Total Institutional Operations and Grants	2,667,113.1	2,937,024.5	2,829,603.4	2,833,522.9	166,409.8	6.2
State Universities Retirement System	227,239.0	235,390.5	235,390.5	235,391.0	8,152.0	3.6
Loan Program Administration and Loan Requirements	275,446.5	281,892.2	281,892.2	281,892.2	6,445.7	2.3
Total	\$ 3,169,798.6	\$ 3,454,307.2	\$ 3,346,886.1	\$ 3,350,806.1	\$ 181,007.5	5.7 %
<u>Source of Appropriated Funds</u>						
General Funds	\$ 2,349,905.3	\$ 2,612,826.4	\$ 2,504,905.3	\$ 2,504,905.3	\$ 155,000.0	6.6 %
General Revenue Funds	2,040,355.3	2,293,989.8	2,186,068.7	2,072,905.3	32,550.0	1.6
Education Assistance Fund	309,550.0	318,836.6	318,836.6	432,000.0	122,450.0	39.6
Student Loan Fund	275,446.5	281,892.2	281,892.2	281,892.2	6,445.7	2.3
Other Funds	22,164.1	22,684.1	23,184.1	27,104.1	4,940.0	22.3
<u>Source of Non-Appropriated Funds</u>						
Universities Income Fund *	\$ 522,282.7	\$ 536,904.5	\$ 536,904.5	\$ 536,904.5	\$ 14,621.8	2.8 %

- * University income funds are non-appropriated funds collected, held and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table 3
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
HIGHER EDUCATION OPERATIONS AND GRANTS

(in thousands of dollars)

	General Revenue Fund	Education Assistance Fund	Universities Income Fund *	Student Loan Fund	Other Appropriated Funds	Total
Universities	\$ 1,241,265.8	\$ 164,166.9	\$ 536,904.5	-	\$ 4,534.1	\$ 1,946,871.3
Community Colleges	282,245.2	37,283.4	-	-	250.0	319,778.6
Illinois Student Assistance Commission	338,228.4	86,368.9	-	-	8,530.0	433,127.3
Illinois Financial Assistance Act	16,834.1	4,635.0	-	-	-	21,469.1
Health Education Grants	21,519.0	2,889.3	-	-	-	24,408.3
Institutional Grant Programs	44,853.0	18,591.5	-	-	3,200.0	66,644.5
Illinois Mathematics and Science Academy	14,632.2	1,236.0	-	-	810.0	16,678.2
State Universities Civil Service System	1,207.3	165.3	-	-	-	1,372.6
Board of Higher Education	2,680.1	382.9	-	-	110.0	3,173.0
Total Institutional Operations and Grants	<u>1,963,465.1</u>	<u>315,719.2</u>	<u>536,904.5</u>	<u>-</u>	<u>17,434.1</u>	<u>2,833,522.9</u>
State Universities Retirement System	109,440.2	116,280.8	-	-	9,670.0	235,391.0
Loan Program Administration and Loan Reimbursements	-	-	-	\$ 281,892.2	-	281,892.2
Total	<u>\$ 2,072,905.3</u>	<u>\$ 432,000.0</u>	<u>\$ 536,904.5</u>	<u>\$ 281,892.2</u>	<u>\$ 27,104.1</u>	<u>\$ 3,350,806.1</u>

* University income funds are non-appropriated funds held and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table 4
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
HIGHER EDUCATION OPERATIONS AND GRANTS
OTHER FUND SOURCES

(in thousands of dollars)

	<u>FY2000 Appropriations</u>	<u>FY2001 Requests</u>	<u>FY2001 Recommendations</u>	<u>Allocation of Governor's FY2001 Budget</u>
Fire Prevention Fund	\$ 994.1	\$ 994.1	\$ 994.1	\$ 994.1
Real Estate Research and Education Fund	290.0	290.0	290.0	290.0
Tobacco Settlement Proceeds Fund	-	-	-	3,250.0
Leveraging Educational Assistance Partnership (LEAP)	1,500.0	1,500.0	2,000.0	2,000.0
ISAC Federal Student Assistance Scholarship Fund	1,750.0	1,800.0	1,800.0	1,800.0
Monetary Award Program (MAP) Reserve Fund	4,500.0	4,500.0	4,500.0	4,500.0
HELP Fund (ISAC)	70.0	70.0	70.0	70.0
Higher EdNet Fund	100.0	100.0	100.0	100.0
ISAC Accounts Receivable Fund	100.0	60.0	60.0	60.0
Higher Education Title II Fund	3,010.0	3,310.0	3,310.0	3,310.0
Illinois Mathematics and Science Academy Income Fund	560.0	810.0	810.0	810.0
ICCB Video Conferencing Fund	250.0	250.0	250.0	250.0
State Pensions Fund	9,040.0	9,000.0	9,000.0	9,670.0
Total	<u>\$ 22,164.1</u>	<u>\$ 22,684.1</u>	<u>\$ 23,184.1</u>	<u>\$ 27,104.1</u>

Table 5
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
UNIVERSITIES OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Allocation of Governor's FY2001 Budget	Increase Over FY2000	Percent Increase Over FY2000
Chicago State University	\$ 38,246.0	\$ 47,733.4	\$ 40,933.7	\$ 40,933.7	\$ 2,687.7	7.0 %
Eastern Illinois University	47,628.4	60,524.2	50,908.7	50,908.7	3,280.3	6.9
Governors State University	24,854.5	28,767.3	26,384.2	26,384.2	1,529.7	6.2
Illinois State University	82,971.2	93,804.6	87,661.8	87,761.8	4,790.6	5.8
Northeastern Illinois University	40,330.4	43,472.1	42,610.1	42,610.1	2,279.7	5.7
Northern Illinois University	105,933.8	122,454.8	111,286.1	111,286.1	5,352.3	5.1
Western Illinois University	57,951.9	68,600.2	61,407.4	61,407.4	3,455.5	6.0
<u>Southern Illinois University</u>	<u>218,742.7</u>	<u>241,438.1</u>	<u>231,300.0</u>	<u>231,300.0</u>	<u>12,557.3</u>	<u>5.7</u>
Carbondale	153,222.8	170,271.3	162,044.5	162,044.5	8,821.7	5.8
Edwardsville	63,603.9	69,161.7	67,284.2	67,284.2	3,680.3	5.8
University Administration	1,916.0	2,005.1	1,971.3	1,971.3	55.3	2.9
<u>University of Illinois</u>	<u>712,541.9</u>	<u>773,958.9</u>	<u>752,840.7</u>	<u>752,840.7</u>	<u>40,298.8</u>	<u>5.7</u>
Chicago	333,370.5	359,381.9	350,468.2	350,468.2	17,097.7	5.1
Springfield	20,596.8	25,007.9	21,964.6	21,964.6	1,367.8	6.6
Urbana-Champaign	309,680.0	337,346.4	329,215.7	329,215.7	19,535.7	6.3
University Administration	48,894.6	52,222.7	51,192.2	51,192.2	2,297.6	4.7
Total	<u>\$ 1,329,200.8</u>	<u>\$ 1,480,753.6</u>	<u>\$ 1,405,332.7</u>	<u>\$ 1,405,432.7</u>	<u>\$ 76,231.9</u>	<u>5.7 %</u>

Table 6

ALLOCATION OF GOVERNOR'S FY2001 BUDGET
UNIVERSITIES OPERATIONS AND GRANTS
ALL APPROPRIATED FUNDS AND UNIVERSITIES INCOME FUNDS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Allocation of Governor's FY2001 Budget	Increase Over FY2000	Percent Increase Over FY2000
Chicago State University	\$ 51,593.0	\$ 60,684.2	\$ 53,884.5	\$ 53,884.5	\$ 2,291.5	4.4 %
Eastern Illinois University	72,943.1	86,648.7	77,033.2	77,033.2	4,090.1	5.6
Governors State University	35,549.2	39,854.3	37,471.2	37,471.2	1,922.0	5.4
Illinois State University	134,261.1	145,922.1	139,779.3	139,879.3	5,618.2	4.2
Northeastern Illinois University	58,285.8	61,979.4	61,117.4	61,117.4	2,831.6	4.9
Northern Illinois University	157,582.6	176,583.3	165,414.6	165,414.6	7,832.0	5.0
Western Illinois University	82,283.7	96,307.6	89,114.8	89,114.8	6,831.1	8.3
<u>Southern Illinois University</u>	<u>305,074.5</u>	<u>329,229.0</u>	<u>319,090.9</u>	<u>320,740.9</u>	<u>15,666.4</u>	<u>5.1</u>
Carbondale	214,228.7	232,138.5	223,911.7	225,561.7	11,333.0	5.3
Edwardsville	88,929.8	95,085.4	93,207.9	93,207.9	4,278.1	4.8
University Administration	1,916.0	2,005.1	1,971.3	1,971.3	55.3	2.9
<u>University of Illinois</u>	<u>955,194.6</u>	<u>1,021,733.6</u>	<u>1,000,615.4</u>	<u>1,002,215.4</u>	<u>47,020.8</u>	<u>4.9</u>
Chicago	416,989.7	445,150.2	436,236.5	436,236.5	19,246.8	4.6
Springfield	28,024.3	31,672.9	28,629.6	28,629.6	605.3	2.2
Urbana-Champaign	454,023.7	488,079.3	479,948.6	481,548.6	27,524.9	6.1
University Administration	56,156.9	56,831.2	55,800.7	55,800.7	(356.2)	(0.6)
Total	\$ 1,852,767.6	\$ 2,018,942.2	\$ 1,943,521.3	\$ 1,946,871.3	\$ 94,103.7	5.1 %
Source of Appropriated Funds						
General Funds	\$ 1,329,200.8	\$ 1,480,753.6	\$ 1,405,332.7	\$ 1,405,432.7	\$ 76,231.9	5.7 %
General Revenue Fund	1,169,277.7	1,316,032.7	1,240,611.8	1,241,265.8	71,988.1	6.2
Education Assistance Fund	159,923.1	164,720.9	164,720.9	164,166.9	4,243.8	2.7
Other	1,284.1	1,284.1	1,284.1	4,534.1	3,250.0	253.1
Source of Non-Appropriated Funds						
Universities Income Fund *	\$ 522,282.7	\$ 536,904.5	\$ 536,904.5	\$ 536,904.5	\$ 14,621.8	2.8 %

* Universities income funds are non-appropriated funds collected, held and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table 7

ALLOCATION OF GOVERNOR'S FY2001 BUDGET
UNIVERSITIES INCOME FUNDS

(in thousands of dollars)

	Fiscal Year 2000	Fiscal Year 2001	Change From Fiscal Year 2000		Three Percent Cost Increase Requirement	Income Fund Adjustment	Allocation to Institutional Priorities
			Dollars	Percent			
Chicago State University	\$ 13,347.0	\$ 12,950.8	\$ (396.2)	(3.0) %	\$ 400.4	\$ (841.4)	\$ 44.8
Eastern Illinois University	25,314.7	26,124.5	809.8	3.2	759.4	-	50.4
Governors State University	10,694.7	11,087.0	392.3	3.7	320.8	-	71.5
Illinois State University	51,289.9	52,117.5	827.6	1.6	1,538.7	(711.1)	-
Northeastern Illinois University	17,955.4	18,507.3	551.9	3.1	538.7	-	13.2
Northern Illinois University	51,648.8	54,128.5	2,479.7	4.8	1,549.5	-	930.2
Western Illinois University	24,331.8	27,707.4	3,375.6	13.9	730.0	-	2,645.6
<u>Southern Illinois University</u>	<u>86,331.8</u>	<u>87,790.9</u>	<u>1,459.1</u>	<u>1.7</u>	<u>2,346.5</u>	<u>(1,059.4)</u>	<u>172.0</u>
Carbondale	61,005.9	61,867.2	861.3	1.4	1,586.7	(725.4)	-
Carbondale Campus	49,344.5	50,192.0	847.5	1.7	1,480.3	(632.8)	-
Direct Cost Recovery	8,114.0	8,114.0	-	-	-	-	-
School of Medicine	3,547.4	3,561.2	13.8	0.4	106.4	(92.6)	-
Edwardsville	25,325.9	25,923.7	597.8	2.4	759.8	(334.0)	172.0
<u>University of Illinois</u>	<u>241,368.6</u>	<u>246,490.6</u>	<u>5,122.0</u>	<u>2.1</u>	<u>7,241.0</u>	<u>(4,186.6)</u>	<u>2,067.6</u>
Chicago	83,619.2	85,768.3	2,149.1	2.6	2,508.6	(359.5)	-
Springfield	7,427.5	6,665.0	(762.5)	(10.3)	222.8	(985.3)	-
Urbana-Champaign	144,053.7	150,442.9	6,389.2	4.4	4,321.6	-	2,067.6
Central Administration	6,268.2	3,614.4	(2,653.8)	(42.3)	188.0	(2,841.8)	-
Total	<u>\$ 522,282.7</u>	<u>\$ 536,904.5</u>	<u>\$ 14,621.8</u>	<u>2.8 %</u>	<u>\$ 15,425.0</u>	<u>\$ (6,798.5)</u>	<u>\$ 5,995.3</u>

- * University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table 8
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
UNIVERSITIES OPERATIONS AND GRANTS
SOURCES OF FUNDS

(in thousands of dollars)

Resource Requirements	General Revenue Fund	Education Assistance Fund	Universities Income Fund *	Other Appropriated Funds	Total
Chicago State University	\$ 39,633.7	\$ 1,300.0	\$ 12,950.8	-	\$ 53,884.5
Eastern Illinois University	44,419.7	6,489.0	26,124.5	-	77,033.2
Governors State University	22,526.4	3,857.8	11,087.0	-	37,471.2
Illinois State University	74,705.4	13,056.4	52,117.5	-	139,879.3
Northeastern Illinois University	36,636.1	5,974.0	18,507.3	-	61,117.4
Northern Illinois University	94,701.5	16,584.6	54,128.5	-	165,414.6
Western Illinois University	52,652.4	8,755.0	27,707.4	-	89,114.8
<u>Southern Illinois University</u>	<u>202,460.0</u>	<u>28,840.0</u>	<u>87,790.9</u>	<u>\$ 1,650.0</u>	<u>320,740.9</u>
Carbondale	142,697.2	19,347.3	61,867.2	1,650.0 **	225,561.7
Edwardsville	57,882.8	9,401.4	25,923.7	-	93,207.9
University Administration	1,880.0	91.3	-	-	1,971.3
<u>University of Illinois</u>	<u>673,530.6</u>	<u>79,310.1</u>	<u>246,490.6</u>	<u>2,884.1</u>	<u>1,002,215.4</u>
Chicago	318,154.9	32,313.3	85,768.3	-	436,236.5
Springfield	17,341.5	4,623.1	6,665.0	-	28,629.6
Urbana-Champaign	290,564.4	38,651.3	150,442.9	1,890.0	481,548.6
University Administration	47,469.8	3,722.4	3,614.4	994.1	55,800.7
Total	<u>\$ 1,241,265.8</u>	<u>\$ 164,166.9</u>	<u>\$ 536,904.5</u>	<u>\$ 4,534.1</u>	<u>\$ 1,946,871.3</u>

* University income funds are non-appropriated funds collected, held and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

** School of Medicine

Table 9

ALLOCATION OF GOVERNOR'S FY2001 BUDGET
COMMUNITY COLLEGE OPERATIONS AND GRANTS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Allocation of Governor's FY2001 Budget	Increase Over FY2000	Percent Increase Over FY2000
Unrestricted Grants to Colleges	\$ 251,018.0	\$ 279,445.1	\$ 259,383.6	\$ 259,383.6	\$ 8,365.6	3.3 %
Base Operating Grants-Credit Hour Allocation	177,831.6	186,725.0	180,626.6	180,626.6	2,795.0	1.6
Base Operating Grants-Square Footage Allocation	2,091.0	2,200.0	2,200.0	2,200.0	109.0	5.2
Small College Grants	1,800.0	1,800.0	900.0	900.0	(900.0)	(50.0)
Equalization - Threshold Grants	67,796.1	82,841.1	73,657.0	73,657.0	5,860.9	8.6
Performance Based Initiative	1,499.3	5,879.0	2,000.0	2,000.0	500.7	33.4
Restricted Grants to Colleges	42,909.9	53,310.0	50,985.0	50,985.0	8,075.1	18.8
Special Populations Grants	12,711.8	13,350.0	13,000.0	13,000.0	288.2	2.3
Workforce Preparation Grants	13,749.6	14,425.0	13,850.0	13,850.0	100.4	0.7
Advanced Technology Grants	13,167.9	13,800.0	13,600.0	13,600.0	432.1	3.3
Current Workforce Training Grant	-	5,000.0	5,000.0	5,000.0	5,000.0	-
Deferred Maintenance Grants	2,580.6	2,850.0	3,250.0	3,250.0	669.4	25.9
Accelerated College Entrance Grants	-	1,200.0	1,000.0	1,000.0	1,000.0	-
Illinois Community Colleges Online	-	1,950.0	550.0	550.0	550.0	-
Retirees Health Insurance Grants	700.0	735.0	735.0	735.0	35.0	5.0
Other Grants and Initiatives	4,675.0	8,975.0	6,625.0	6,625.0	1,950.0	41.7
Adult Education Grants	-	3,000.0	2,000.0	2,000.0	2,000.0	-
Community College Foundation Matching Grants	-	1,000.0	-	-	-	-
Leadership and Core Values Initiative	500.0	500.0	400.0	400.0	(100.0)	(20.0)
Special Initiatives Grants	500.0	1,000.0	750.0	750.0	250.0	50.0
Lincoln's Challenge Scholarships	175.0	175.0	175.0	175.0	-	-
East St. Louis Community College Center	3,500.0	3,300.0	3,300.0	3,300.0	(200.0)	(5.7)
Total - Grants and College Initiatives	\$ 298,602.9	\$ 341,730.1	\$ 316,993.6	\$ 316,993.6	\$ 18,390.7	6.2 %
Illinois Community College Board	2,568.8	2,925.0	2,785.0	2,785.0	216.2	8.4
Office Operations	2,543.8	2,900.0	2,760.0	2,760.0	216.2	8.5
IOICC	25.0	25.0	25.0	25.0	-	-
Total	\$ 301,171.7	\$ 344,655.1	\$ 319,778.6	\$ 319,778.6	\$ 18,606.9	6.2 %
Source of Appropriated Funds						
General Funds	\$ 300,921.7	\$ 344,405.1	\$ 319,528.6	\$ 319,528.6	\$ 18,606.9	6.2 %
General Revenue Fund	264,724.2	307,121.7	282,245.2	282,245.2	17,521.0	6.6
Education Assistance Fund	36,197.5	37,283.4	37,283.4	37,283.4	1,085.9	3.0
Video Conferencing Fund	250.0	250.0	250.0	250.0	-	-

Table 10
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
ILLINOIS COMMUNITY COLLEGE GRANTS

District Name	FY2000 Grants	FY2001 BHE Recommendations	FY2001 Alloc. Of Gov. Budget	FY2000 to FY2001	
				Dollar Change	Percent Change
Belleville	\$ 14,053,267	\$ 14,794,436	\$ 14,794,436	\$ 741,169	5.3 %
Black Hawk	10,547,372	10,897,902	10,897,902	350,530	3.3
Chicago	57,812,044	62,570,501	62,570,501	4,758,457	8.2
DeWitt	3,890,051	3,969,753	3,969,753	79,702	2.0
DuPage	15,280,615	15,966,993	15,966,993	686,378	4.5
Elgin	5,470,576	5,884,218	5,884,218	413,642	7.6
Harper	8,481,088	8,988,253	8,988,253	507,165	6.0
Heartland	2,424,732	2,602,493	2,602,493	177,761	7.3
Highland	2,946,356	2,967,446	2,967,446	21,090	0.7
Illinois Central	10,803,374	11,164,426	11,164,426	361,052	3.3
Illinois Eastern	12,146,752	12,455,005	12,455,005	308,253	2.5
Illinois Valley	3,189,654	3,333,102	3,333,102	143,448	4.5
Joliet	6,891,508	7,311,623	7,311,623	420,115	6.1
Kankakee	6,465,980	6,504,670	6,504,670	38,681	0.6
Kankaskia	5,454,725	5,703,415	5,703,415	248,690	4.6
Kishwaukee	2,978,137	2,908,289	2,908,289	(69,848)	(2.3)
Lake County	6,940,631	7,240,247	7,240,247	299,616	4.3
Lake Land	7,218,976	8,003,031	8,003,031	784,055	10.9
Lewis and Clark	5,561,899	6,087,760	6,087,760	525,861	9.5
Lincoln Land	5,567,721	5,647,669	5,647,669	79,948	1.4
Logan	10,628,098	10,893,073	10,893,073	264,977	2.5
McHenry	3,265,606	3,441,536	3,441,536	175,930	5.4
Moraine Valley	8,260,857	9,060,203	9,060,203	799,346	9.7
Morton	3,219,235	3,339,109	3,339,109	119,854	3.7
Oakton	6,723,935	6,958,290	6,958,290	234,355	3.5
Parkland	6,763,536	7,021,105	7,021,105	257,579	3.8
Prairie State	4,044,203	4,696,516	4,696,516	652,313	16.1
Rend Lake	6,079,467	6,211,893	6,211,893	132,426	2.2
Richland	2,490,005	2,571,747	2,571,747	81,742	3.3
Rock Valley	4,893,011	5,259,234	5,259,234	366,223	7.5
Carl Sandburg	3,689,092	4,005,117	4,005,117	316,025	8.6
Sauk Valley	2,729,814	2,731,193	2,731,193	1,379	0.1
Shawnee	3,846,796	4,114,042	4,114,042	267,246	6.9
South Suburban	7,187,546	7,659,354	7,659,354	471,808	6.6
Southeastern	5,582,723	5,635,036	5,635,036	52,313	0.9
Spoon River	2,332,339	2,358,073	2,358,073	25,734	1.1
Triton	9,801,221	10,089,300	10,089,300	288,079	2.9
Waubesaee	4,141,377	4,260,060	4,260,060	118,683	2.9
John Wood	2,623,989	3,058,796	3,058,796	434,807	16.6
Subtotal	\$ 292,428,347	\$ 308,364,911	\$ 308,364,911	\$ 15,936,564	5.4 %
Other Grants					
Performance Based Initiative	\$ 1,499,300	\$ 2,000,000	\$ 2,000,000	\$ 500,700	33.4 %
Leadership and Core Values	500,000	400,000	400,000	(100,000)	(20.0)
Special Initiatives Grants	500,000	750,000	750,000	250,000	50.0
Lincoln's Challenge	175,000	175,000	175,000	-	-
East St. Louis Center	3,500,000	3,300,000	3,300,000	(200,000)	(5.7)
Adult Education Grants	-	2,000,000	2,000,000	2,000,000	-
Subtotal	\$ 6,174,300	\$ 8,625,000	\$ 8,625,000	\$ 2,450,700	39.7 %
Rounding Adjustments	253	3,689	3,689	3,436	-
Total	\$ 298,602,900	\$ 316,993,600	\$ 316,993,600	\$ 18,390,700	6.2 %

Note: Grants allocations provided by the Illinois Community College Board staff.

Final allocations will vary from these amounts based on verification of data by the Illinois Community College Board.

Table 11

ALLOCATION OF GOVERNOR'S FY2001 BUDGET
ILLINOIS STUDENT ASSISTANCE COMMISSION

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Allocation of Governor's FY2001 Budget	Increase Over FY2000	Percent Increase Over FY2000
<u>Monetary Award Program</u>	<u>\$ 338,835.8</u>	<u>\$ 371,771.6</u>	<u>\$ 360,697.0 *</u>	<u>\$ 360,697.0 *</u>	<u>\$ 21,861.2</u>	<u>6.5 %</u>
Monetary Award Program Reserve (Unallocated)	2,650.0	4,500.0	2,225.0	2,225.0	(425.0)	(16.0)
<u>Other Grant and Scholarship Programs (State Funded)</u>	<u>44,235.8</u>	<u>49,195.0</u>	<u>61,620.0</u>	<u>61,620.0</u>	<u>17,384.2</u>	<u>39.3</u>
Illinois Veteran Grants	21,750.0	21,000.0	21,000.0	21,000.0	(750.0)	(3.4)
Illinois Incentive for Access Grants	8,000.0	8,000.0	8,000.0	8,000.0	-	-
Information Technology Grants	-	2,600.0	2,600.0	2,600.0	2,600.0	-
Higher Education License Plate Grants (HELP)	70.0	70.0	70.0	70.0	-	-
Merit Recognition Scholarships	4,700.0	7,000.0	7,000.0	7,000.0	2,300.0	48.9
National Guard Grants	4,050.0	4,400.0	4,325.0	4,325.0	275.0	6.8
Minority Teachers of Illinois Scholarships	2,400.0	2,600.0	3,100.0	3,100.0	700.0	29.2
DeBolt Teacher Shortage Scholarships/Loan Program	1,645.8	1,850.0	1,850.0	1,850.0	204.2	12.4
Student-to-Student Grants	1,000.0	1,000.0	1,000.0	1,000.0	-	-
College Savings Bond Bonus Incentive Grants	470.0	525.0	525.0	525.0	55.0	11.7
Dependents Grants	150.0	150.0	150.0	150.0	-	-
Career Scholarships	-	-	12,000.0	12,000.0 **	12,000.0	-
<u>Other Grant and Scholarship Programs Federally Funded)</u>	<u>1,750.0</u>	<u>1,800.0</u>	<u>1,800.0</u>	<u>1,800.0</u>	<u>50.0</u>	<u>2.9</u>
Robert C. Byrd Honors Scholarship Program	1,750.0	1,800.0	1,800.0	1,800.0	50.0	2.9
<u>Administration</u>	<u>6,111.9</u>	<u>7,067.4</u>	<u>6,785.3</u>	<u>6,785.3</u>	<u>673.4</u>	<u>11.0</u>
General Funds Program Administration	5,776.9	6,772.4	6,490.3	6,490.3	713.4	12.3
Higher EdNet Clearinghouse	235.0	235.0	235.0	235.0	-	-
Collections Activities	100.0	60.0	60.0	60.0	(40.0)	(40.0)
Total, Grant Programs and Administration	<u>\$ 393,583.5</u>	<u>\$ 434,334.0</u>	<u>\$ 433,127.3</u>	<u>\$ 433,127.3</u>	<u>\$ 39,543.8</u>	<u>10.0 %</u>
<u>Federal Loan Program Administration and Loan Reimbursements</u>	<u>275,446.5</u>	<u>281,892.2</u>	<u>281,892.2</u>	<u>281,892.2</u>	<u>6,445.7</u>	<u>2.3</u>
Total	<u>\$ 669,030.0</u>	<u>\$ 716,226.2</u>	<u>\$ 715,019.5</u>	<u>\$ 715,019.5</u>	<u>\$ 45,989.5</u>	<u>6.9 %</u>
<u>Source of Appropriated Funds</u>						
<u>General Funds</u>	<u>\$ 385,563.5</u>	<u>\$ 426,304.0</u>	<u>\$ 424,597.3</u>	<u>\$ 424,597.3</u>	<u>\$ 39,033.8</u>	<u>10.1 %</u>
General Revenue Fund	299,197.2	337,346.7	335,640.0	338,228.4	39,031.2	13.0
Education Assistance Fund	86,366.3	88,957.3	88,957.3	86,368.9	2.6	-
<u>Federal Funds</u>	<u>3,250.0</u>	<u>3,300.0</u>	<u>3,800.0</u>	<u>3,800.0</u>	<u>550.0</u>	<u>16.9</u>
Student Loan Fund	275,446.5	281,892.2	281,892.2	281,892.2	6,445.7	2.3
Monetary Award Program Reserve Fund	4,500.0	4,500.0	4,500.0	4,500.0	-	-
Other State Funds	270.0	230.0	230.0	230.0	(40.0)	(14.8)

* Includes \$2,275.0 funded through the MAP Reserve Fund and \$2,000.0 funded through Leveraging Educational Assistance Partnership (federal fund).

** Includes \$600,000 for program startup and administration.

Table 12
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
ILLINOIS FINANCIAL ASSISTANCE ACT

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Allocation of Governor's FY2001 Budget	Increase Over FY2000	Percent Increase Over FY2000
<u>Undergraduate Enrollment Grants</u>						
Total	\$ 20,649.6	\$ 21,475.6	\$ 21,469.1	\$ 21,469.1	\$ 819.5	4.0 %
	<u>\$ 20,649.6</u>	<u>\$ 21,475.6</u>	<u>\$ 21,469.1</u>	<u>\$ 21,469.1</u>	<u>\$ 819.5</u>	<u>4.0 %</u>
<u>Source of Appropriated Funds</u>						
<u>General Funds</u>						
General Revenue Fund	\$ 20,649.6	\$ 21,475.6	\$ 21,469.1	\$ 21,469.1	\$ 819.5	4.0 %
Education Assistance Fund	16,149.6	16,840.6	16,834.1	16,834.1	684.5	4.2
	4,500.0	4,635.0	4,635.0	4,635.0	135.0	3.0

Table 13
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
HEALTH EDUCATION GRANTS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Allocation of Governor's FY2001 Budget	Increase Over FY2000	Percent Increase Over FY2000
Health Services Education Grants Act	\$ 20,010.2	\$ 21,582.3	\$ 20,963.3	\$ 20,963.3	\$ 953.1	4.8 %
Medical	10,003.5	10,303.6	9,702.0	9,702.0	(301.5)	(3.0)
Dental	38.5	39.7	35.0	35.0	(3.5)	(9.1)
Optometric	308.0	317.2	356.4	356.4	48.4	15.7
Podiatric	239.8	247.0	239.8	239.8	-	-
Pharmacy	946.0	974.4	1,320.0	1,320.0	374.0	39.5
Allied Health	1,960.5	2,019.3	1,933.5	1,933.5	(27.0)	(1.4)
Nursing	3,430.5	3,533.4	3,608.0	3,608.0	177.5	5.2
Residency Programs	3,083.4	4,147.7	3,768.6	3,768.6	685.2	22.2
Medical Scholarship Program/IDPH *	3,445.0	3,445.0	3,445.0	3,445.0	-	-
Total	\$ 23,455.2	\$ 25,027.3	\$ 24,408.3	\$ 24,408.3	\$ 953.1	4.1 %
Source of Appropriated Funds						
General Funds	\$ 23,455.2	\$ 25,027.3	\$ 24,408.3	\$ 24,408.3	\$ 953.1	4.1 %
General Revenue Fund	20,650.1	22,138.0	21,519.0	21,519.0	868.9	4.2
Education Assistance Fund	2,805.1	2,889.3	2,889.3	2,889.3	84.2	3.0

* Appropriated to the Illinois Department of Public Health (IDPH)

Table 14
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
INSTITUTIONAL GRANT PROGRAMS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Allocation of Governor's FY2001 Budget	Increase Over FY2000	Percent Increase Over FY2000
<u>Higher Education Cooperation Act</u>	<u>\$ 21,623.8</u>	<u>\$ 29,488.0</u>	<u>\$ 29,125.0</u>	<u>\$ 29,125.0</u>	<u>\$ 7,501.2</u>	<u>34.7 %</u>
Accountability and Productivity	2,487.0	2,600.0	2,600.0	2,600.0	113.0	4.5
Diversity/Minority Educational Achievement	5,800.0	6,100.0	5,900.0	5,900.0	100.0	1.7
Access/Minority Articulation	2,700.0	2,850.0	2,750.0	2,750.0	50.0	1.9
Quad Cities Graduate Study Center	211.8	225.0	225.0	225.0	13.2	6.2
Library Resource Sharing	1,500.0	3,000.0	2,800.0	2,800.0	1,300.0	86.7
Workforce and Economic Development	4,700.0	5,000.0	4,700.0	4,700.0	-	-
University Center of Lake County	500.0	1,750.0	1,000.0	1,000.0	500.0	100.0
School-College (P-16) Partnerships	725.0	2,763.0	3,000.0	3,000.0	2,275.0	313.8
Illinois Virtual Campus *	-	2,200.0	3,150.0	3,150.0	3,150.0	-
Advanced Photon Source - Argonne National Laboratory	3,000.0	3,000.0	3,000.0	3,000.0	-	-
<u>Other Grant Programs</u>	<u>34,500.0</u>	<u>41,587.0</u>	<u>37,350.0</u>	<u>37,519.5</u>	<u>3,019.5</u>	<u>8.8</u>
Career Academy	-	-	-	169.5	169.5	-
Engineering Equipment Grants	2,800.0	2,850.0	2,800.0	2,800.0	-	-
Consortium for Educational Opportunity Act	1,600.0	1,700.0	1,600.0	1,600.0	-	-
Cooperative Work Study Program	2,050.0	2,500.0	2,500.0	2,500.0	450.0	22.0
Graduation Incentives Grant Program	50.0	750.0	250.0	250.0	200.0	400.0
State Matching Grant Program	10,000.0	10,000.0	10,000.0	10,000.0	-	-
Designated Grants	100.0	-	200.0	200.0	100.0	100.0
Illinois Century Network	15,000.0	20,087.0	16,300.0	16,300.0	1,300.0	8.7
Geographic Alliance	-	500.0	500.0	500.0	500.0	-
Dwight D. Eisenhower Professional Development Program Grants	2,900.0	3,200.0	3,200.0	3,200.0	300.0	10.3
<u>Total</u>	<u>\$ 56,123.8</u>	<u>\$ 71,075.0</u>	<u>\$ 66,475.0</u>	<u>\$ 66,644.5</u>	<u>\$ 10,520.7</u>	<u>18.7 %</u>
<u>Sources of Appropriated Funds</u>						
<u>General Funds</u>	<u>\$ 53,223.8</u>	<u>\$ 67,875.0</u>	<u>\$ 63,275.0</u>	<u>\$ 63,444.5</u>	<u>\$ 10,220.7</u>	<u>19.2 %</u>
General Revenue Fund	35,173.8	49,283.5	44,683.5	44,853.0	9,679.2	27.5
Education Assistance Fund	18,050.0	18,591.5	18,591.5	18,591.5	541.5	3.0
Higher Education Title II Fund	2,900.0	3,200.0	3,200.0	3,200.0	300.0	10.3

* Prior year's funding for the Illinois Virtual Campus was included in Workforce and Economic Development

Table 15
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Allocation of Governor's FY2001 Budget	Increase Over FY2000	Percent Increase Over FY2000
Illinois Mathematics and Science Academy	\$ 15,076.9	\$ 16,727.4	\$ 16,278.2	\$ 16,678.2	\$ 1,601.3	10.6 %
Total	<u>\$ 15,076.9</u>	<u>\$ 16,727.4</u>	<u>\$ 16,278.2</u>	<u>\$ 16,678.2</u>	<u>\$ 1,601.3</u>	<u>10.6 %</u>
Sources of Appropriated Funds						
General Funds	\$ 14,516.9	\$ 15,917.4	\$ 15,468.2	\$ 15,868.2	\$ 1,351.3	9.3 %
General Revenue Fund	13,316.9	14,681.4	14,232.2	14,632.2	1,315.3	9.9
Education Assistance Fund	1,200.0	1,236.0	1,236.0	1,236.0	36.0	3.0
Illinois Mathematics and Science Academy Income Fund	560.0	810.0	810.0	810.0	250.0	44.6

Table 16

ALLOCATION OF GOVERNOR'S FY2001 BUDGET
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Allocation of Governor's FY2001 Budget	Increase Over FY2000	Percent Increase Over FY2000
<u>Resource Requirements</u>						
Office Operations	\$ 1,302.6	\$ 1,513.9	\$ 1,372.6	\$ 1,372.6	\$ 70.0	5.4 %
Total	<u>\$ 1,302.6</u>	<u>\$ 1,513.9</u>	<u>\$ 1,372.6</u>	<u>\$ 1,372.6</u>	<u>\$ 70.0</u>	<u>5.4 %</u>
 <u>Source of Appropriated Funds</u>						
General Funds	\$ 1,302.6	\$ 1,513.9	\$ 1,372.6	\$ 1,372.6	\$ 70.0	5.4 %
General Revenue Fund	1,142.1	1,348.6	1,207.3	1,207.3	65.2	5.7
Education Assistance Fund	160.5	165.3	165.3	165.3	4.8	3.0

Table 17
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
BOARD OF HIGHER EDUCATION

(in thousands of dollars)

Resource Requirements	<u>FY2000 Appropriations</u>	<u>FY2001 Requests</u>	<u>FY2001 Recommendations</u>	<u>Allocation of Governor's FY2001 Budget</u>	<u>Increase Over FY2000</u>	<u>Percent Increase Over FY2000</u>
Office Operations	<u>\$ 2,982.2</u>	<u>\$ 3,274.0</u>	<u>\$ 3,173.0</u>	<u>\$ 3,173.0</u>	<u>\$ 190.8</u>	<u>6.4 %</u>
Total	<u><u>\$ 2,982.2</u></u>	<u><u>\$ 3,274.0</u></u>	<u><u>\$ 3,173.0</u></u>	<u><u>\$ 3,173.0</u></u>	<u><u>\$ 190.8</u></u>	<u><u>6.4 %</u></u>
Source of Appropriated Funds						
General Funds	<u>\$ 2,872.2</u>	<u>\$ 3,164.0</u>	<u>\$ 3,063.0</u>	<u>\$ 3,063.0</u>	<u>\$ 190.8</u>	<u>6.6 %</u>
General Revenue Fund	2,524.7	2,806.1	2,705.1	2,680.1	155.4	6.2
Education Assistance Fund	347.5	357.9	357.9	382.9	35.4	10.2
Higher Education Title II Fund	110.0	110.0	110.0	110.0	-	-

Table 18
ALLOCATION OF GOVERNOR'S FY2001 BUDGET
STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

	<u>FY2000 Appropriations</u>	<u>FY2001 Requests</u>	<u>FY2001 Recommendations</u>	<u>Allocation of Governor's FY2001 Budget</u>	<u>Increase Over FY2000</u>	<u>Percent Increase Over FY2000</u>
<u>Resource Requirements</u>						
Retirement Contributions	\$ 224,587.0	\$ 232,604.0	\$ 232,604.0	\$ 232,604.0	\$ 8,017.0	3.6 %
Community College Retirees	2,652.0	2,786.5	2,786.5	2,787.0	135.0	5.1
Total	<u>\$ 227,239.0</u>	<u>\$ 235,390.5</u>	<u>\$ 235,390.5</u>	<u>\$ 235,391.0</u>	<u>\$ 8,152.0</u>	<u>3.6 %</u>
<u>Source of Appropriated Funds</u>						
General Funds	\$ 218,199.0	\$ 226,390.5	\$ 226,390.5	\$ 225,721.0	\$ 7,522.0	3.4 %
General Revenue Fund	218,199.0	226,390.5	226,390.5	109,440.2	(108,758.8)	(49.8)
Education Assistance Fund	-	-	-	116,280.8	116,280.8	-
State Pensions Fund	9,040.0	9,000.0	9,000.0	9,670.0	630.0	7.0

APPENDIX B

Allocation of the Governor's Fiscal Year 2001 Budget Public University Detail

CHICAGO STATE UNIVERSITY

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 38,246.0</u>	<u>\$ 13,347.0</u>	<u>\$ 51,593.0</u>
<u>Cost and Salary Increases</u>	<u>879.7</u>	<u>400.4</u>	<u>1,280.1</u>
Compensation Increases (3%)			1,249.9
Library Increases (5%)			30.2
Recruit/Retain Critical Faculty/Staff	410.0		410.0
Library Technology Enhancements	630.0		630.0
Field Based Teacher Preparation Program	130.0		130.0
Statewide Deferred Maintenance	138.0		138.0
Office of Distance Learning Technology	163.0		163.0
College of Arts and Sciences Accreditation	337.0		337.0
Laboratory Fees	-	44.8	44.8
Income Fund Adjustment		(841.4)	(841.4)
<u>FY 2001 Recommendation</u>	<u>\$ 40,933.7</u>	<u>\$ 12,950.8</u>	<u>\$ 53,884.5</u>
<u>Sources of Funds</u>			
General Revenue Fund			39,633.7
Education Assistance Fund			1,300.0
University Income Fund			12,950.8
 Total Funds			 <u>\$ 53,884.5</u>

EASTERN ILLINOIS UNIVERSITY

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 47,628.4</u>	<u>\$ 25,314.7</u>	<u>\$ 72,943.1</u>
<u>Cost and Salary Increases</u>	<u>931.9</u>	<u>759.4</u>	<u>1,691.3</u>
Compensation Increases (3%)			1,631.3
Library Increases (5%)			60.0
Recruit/Retain Critical Faculty/Staff	540.0		540.0
Technology	100.0	50.4	150.4
Academic Base Support	1,550.0		1,550.0
Statewide Deferred Maintenance	158.4		158.4
<u>FY 2001 Recommendation</u>	<u>\$ 50,908.7</u>	<u>\$ 26,124.5</u>	<u>\$ 77,033.2</u>
<u>Sources of Funds</u>			
General Revenue Fund			44,419.7
Education Assistance Fund			6,489.0
University Income Fund			26,124.5
Total Funds			<u>\$ 77,033.2</u>

GOVERNORS STATE UNIVERSITY

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 24,854.5</u>	<u>\$ 10,694.7</u>	<u>\$ 35,549.2</u>
Cost and Salary Increases	479.5	320.8	800.3
Compensation Increases (3%)			763.3
Library Increases (5%)			37.0
Recruit/Retain Critical Faculty/Staff	250.0		250.0
College of Health Professions Excellence Initiative	50.0		50.0
BS/MS/Management Information Systems Second Year	276.0		276.0
College of Education Excellence Initiative	200.0	71.5	271.5
Statewide Deferred Maintenance	124.2		124.2
Workforce Development in the Workplace	150.0		150.0
<u>FY 2001 Recommendation</u>	<u>\$ 26,384.2</u>	<u>\$ 11,087.0</u>	<u>\$ 37,471.2</u>
<u>Sources of Funds</u>			
General Revenue Fund			22,526.4
Education Assistance Fund			3,857.8
University Income Fund			11,087.0
Total Funds			<u>\$ 37,471.2</u>

ILLINOIS STATE UNIVERSITY

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 82,971.2</u>	<u>\$ 51,289.9</u>	<u>\$ 134,261.1</u>
<u>Cost and Salary Increases</u>	<u>1,567.8</u>	<u>1,538.7</u>	<u>3,106.5</u>
Compensation Increases (3%)			2,962.1
Library Increases (5%)			144.4
Recruit/Retain Critical Faculty/Staff	980.0		980.0
Technology and Careers	1,165.0		1,165.0
School Partnerships	500.0		500.0
O&M of New Areas (Performing Arts Center)	160.0		160.0
Statewide Deferred Maintenance	237.8		237.8
Assessment Initiative	80.0		80.0
Illinois Institute for Entrepreneurship Education	100.0		100.0
Income Fund Adjustment		(711.1)	(711.1)
<u>FY 2001 Recommendation</u>	<u>\$ 87,761.8</u>	<u>\$ 52,117.5</u>	<u>\$ 139,879.3</u>
<u>Sources of Funds</u>			
General Revenue Fund			74,705.4
Education Assistance Fund			13,056.4
University Income Fund			52,117.5
Total Funds			<u>\$ 139,879.3</u>

NORTHEASTERN ILLINOIS UNIVERSITY

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 40,330.4</u>	<u>\$ 17,955.4</u>	<u>\$ 58,285.8</u>
<u>Cost and Salary Increases</u>	<u>765.2</u>	<u>538.7</u>	<u>1,303.9</u>
Compensation Increases (3%)			1,253.8
Library Increases (5%)			50.1
Recruit/Retain Critical Faculty/Staff	410.0		410.0
Instructional Staffing	281.8	13.2	295.0
Institute for Teaching and Learning	400.0		400.0
Statewide Deferred Maintenance	142.7		142.7
Instructional Support	220.0		220.0
Bureau of Business Services	60.0		60.0
<u>FY 2001 Recommendation</u>	<u>\$ 42,610.1</u>	<u>\$ 18,507.3</u>	<u>\$ 61,117.4</u>
<u>Sources of Funds</u>			
General Revenue Fund			36,636.1
Education Assistance Fund			5,974.0
University Income Fund			18,507.3
Total Funds			<u>\$ 61,117.4</u>

NORTHERN ILLINOIS UNIVERSITY

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 105,933.8</u>	<u>\$ 51,648.8</u>	<u>\$ 157,582.6</u>
<u>Cost and Salary Increases</u>	<u>2,181.1</u>	<u>1,549.5</u>	<u>3,730.6</u>
Compensation Increases (3%)			3,503.1
Library Increases (5%)			227.5
Recruit/Retain Critical Faculty/Staff	1,160.0		1,160.0
Undergraduate Education	440.0	500.0	940.0
Technology Enhancements	300.0	430.2	730.2
Computer Science and Management	-		
Information System Expansion	460.0		460.0
Statewide Deferred Maintenance	243.5		243.5
Health Care Program Expansion	400.0		400.0
Assessment of Learning Outcomes	150.0		150.0
Workforce Development/Training for Diversity	150.0		150.0
Academic Support for Diversity and Retention	145.0		145.0
Tuition Waiver Adjustment	(277.3)		(277.3)
<u>FY 2001 Recommendation</u>	<u>\$ 111,286.1</u>	<u>\$ 54,128.5</u>	<u>\$ 165,414.6</u>
<u>Sources of Funds</u>			
General Revenue Fund			94,701.5
Education Assistance Fund			16,584.6
University Income Fund			54,128.5
 Total Funds			 <u>\$ 165,414.6</u>

WESTERN ILLINOIS UNIVERSITY

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 57,951.9</u>	<u>\$ 24,331.8</u>	<u>\$ 82,283.7</u>
<u>Cost and Salary Increases</u>	<u>1,205.6</u>	<u>730.0</u>	<u>1,935.6</u>
Compensation Increases (3%)			1,864.0
Library Increases (5%)			71.6
Recruit/Retain Critical Faculty/Staff	620.0	620.0	1,240.0
Salary Equity	200.0	620.0	820.0
Math/Science Distance Learning	250.0	103.9	353.9
Quad Cities Programming	350.0	350.0	700.0
Academic Base Support	250.0		250.0
Statewide Deferred Maintenance	198.3	51.7	250.0
Reserve/Contingency	-	900.0	900.0
O&M Hy-Vee Facility	156.6		156.6
Center for the Application of Advanced Technologies	225.0		225.0
<u>FY 2001 Recommendation</u>	<u>\$ 61,407.4</u>	<u>\$ 27,707.4</u>	<u>\$ 89,114.8</u>
<u>Sources of Funds</u>			
General Revenue Fund			52,652.4
Education Assistance Fund			8,755.0
University Income Fund			27,707.4
 Total Funds			 <u>\$ 89,114.8</u>

SOUTHERN ILLINOIS UNIVERSITY - CARBONDALE

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Other State Appropriated Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 153,222.8</u>	<u>\$ 61,005.9</u>	<u>\$ -</u>	<u>\$ 214,228.7</u>
<u>Cost and Salary Increases</u>	<u>3,293.0</u>	<u>1,586.7</u>	<u>-</u>	<u>4,879.7</u>
Compensation Increases (3%)				4,548.7
Library Increases (5%)				331.0
Recruit/Retain Critical Faculty/Staff	1,213.4			1,213.4
Recruit/Retain Critical Faculty/Staff (SOM)	286.6			286.6
BS/Computer Engineering	345.0			345.0
Enhance Regional Partnerships/Health Care Providers and Agencies	120.0			120.0
Instructional Support for Undergraduate Education	755.0			755.0
Illinois Education Research Council	200.0			200.0
Ph.D. in Environmental Resources and Policy	180.0			180.0
Geriatrics Medicine and Research (SOM)	334.0			334.0
Rural Preceptorship-Fourth Year Program (SOM)	41.0			41.0
Statewide Deferred Maintenance	270.4			270.4
Statewide Deferred Maintenance (SOM)	25.1			25.1
O&M of New Areas				
Pathogen Incinerator	6.5			6.5
Library Storage Facility Annex	156.5			156.5
Recruit/Retain Talented Undergraduates	200.0			200.0
Public Policy Institute	200.0			200.0
Rural Primary Care Education (SOM)	370.2			370.2
IT Professional Training	700.0			700.0
Teacher Enhancement and Preparation	125.0			125.0
Rural Health Initiative (SOM)			900.0	900.0
Telemedicine (SOM)			750.0	750.0
Income Fund Adjustment		(725.4)		(725.4)
<u>FY 2001 Recommendation</u>	<u>\$ 162,044.5</u>	<u>\$ 61,867.2</u>	<u>\$ 1,650.0</u>	<u>\$ 225,561.7</u>
<u>Sources of Funds</u>				
General Revenue Fund				142,697.2
Education Assistance Fund				19,347.3
University Income Fund				61,867.2
Tobacco Settlement Proceeds Fund				1,650.0
Total Funds				<u>\$ 225,561.7</u>

SOUTHERN ILLINOIS UNIVERSITY - EDWARDSVILLE

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 63,603.9</u>	<u>\$ 25,325.9</u>	<u>\$ 88,929.8</u>
<u>Cost and Salary Increases</u>	<u>1,217.4</u>	<u>759.8</u>	<u>1,977.2</u>
Compensation Increases (3%)			1,909.6
Library Increases (5%)			67.6
Recruit/Retain Critical Faculty/Staff	630.0		630.0
Technology Supported Education	585.0		585.0
Expand Professional Development Schools	100.0		100.0
BS/Manufacturing Engineering	50.0		50.0
Enhance Dental Medicine Program	-	172.0	172.0
O&M of New Areas			
Engineering Building	670.3		670.3
Illinois Education Research Council	130.0		130.0
Statewide Deferred Maintenance	172.6		172.6
IT Training-Liberal Arts Graduates	125.0		125.0
Income Fund Adjustment		(334.0)	(334.0)
<u>FY 2001 Recommendation</u>	<u>\$ 67,284.2</u>	<u>\$ 25,923.7</u>	<u>\$ 93,207.9</u>
<u>Sources of Funds</u>			
General Revenue Fund			57,882.8
Education Assistance Fund			9,401.4
University Income Fund			25,923.7
 Total Funds			 <u>\$ 93,207.9</u>

**SOUTHERN ILLINOIS UNIVERSITY
UNIVERSITY ADMINISTRATION**

**ALLOCATION OF GOVERNOR'S FY 2001 BUDGET
(in thousand of dollars)**

	General Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 1,916.0</u>	<u>\$ 1,916.0</u>
<u>Cost and Salary Increases</u>	<u>45.3</u>	<u>45.3</u>
Compensation Increases (3%)		45.3
Recruit/Retain Critical Faculty/Staff	10.0	10.0
 <u>FY 2001 Recommendation</u>	 <u>\$ 1,971.3</u>	 <u>\$ 1,971.3</u>
 <u>Sources of Funds</u>		
General Revenue Fund		1,880.0
Education Assistance Fund		91.3
 Total Funds		 <u>\$ 1,971.3</u>

UNIVERSITY OF ILLINOIS - CHICAGO

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 333,370.5</u>	<u>\$ 83,619.2</u>	<u>\$ 416,989.7</u>
<u>Cost and Salary Increases</u>	<u>7,256.6</u>	<u>2,508.6</u>	<u>9,765.2</u>
Compensation Increases (3%)			9,455.0
Library Increases (5%)			310.2
Recruit/Retain Critical Faculty/Staff	3,100.0		3,100.0
Strengthening the Academic Base			
Campus Biotechnology	1,400.0		1,400.0
College of Liberal Arts and Sciences			
Decreasing Class Size	330.0		330.0
Increasing Course Availability	245.0		245.0
Increased Links to the State of Illinois			
Standards Based Teacher Education	350.0		350.0
Urban Setting Secondary Education	450.0		450.0
Statewide Deferred Maintenance	444.6		444.6
College of Business Workforce Development	500.0		500.0
O&M of New Areas			
Neuropsychiatric Institute	213.5		213.5
Student Services Building Tower	258.0		258.0
Outpatient Care Center	800.0		800.0
Investing in Instructional Technology			
Technology Investment Pool	400.0		400.0
College of Business MIS Programs	350.0		350.0
Engineering Workforce Development	700.0		700.0
Library Collections-Electronic Resources	300.0		300.0
Income Fund Adjustment		(359.5)	(359.5)
<u>FY 2001 Recommendation</u>	<u>\$ 350,468.2</u>	<u>\$ 85,768.3</u>	<u>\$ 436,236.5</u>
<u>Sources of Funds</u>			
General Revenue Fund			318,154.9
Education Assistance Fund			32,313.3
University Income Fund			85,768.3
Total Funds			<u>\$ 436,236.5</u>

UNIVERSITY OF ILLINOIS - SPRINGFIELD

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 20,596.8</u>	<u>\$ 7,427.5</u>	<u>\$ 28,024.3</u>
<u>Cost and Salary Increases</u>	<u>464.9</u>	<u>222.8</u>	<u>687.7</u>
Compensation Increases (3%)			642.9
Library Increases (5%)			44.8
Recruit/Retain Critical Faculty/Staff	210.0		210.0
Strengthening the Academic Base			
Enhancing Academic Quality - Class Size	50.0		50.0
Strengthening Undergraduate Education --			
Capital Scholars	300.0		300.0
Statewide Deferred Maintenance	127.9		127.9
Investing in Instructional Technology - MIS Programs	65.0		65.0
Doctor of Public Administration	150.0		150.0
Income Fund Adjustment		(985.3)	(985.3)
<u>FY 2001 Recommendation</u>	<u>\$ 21,964.6</u>	<u>\$ 6,665.0</u>	<u>\$ 28,629.6</u>
<u>Sources of Funds</u>			
General Revenue Fund			17,341.5
Education Assistance Fund			4,623.1
University Income Fund			6,665.0
Total Funds			<u>\$ 28,629.6</u>

UNIVERSITY OF ILLINOIS - URBANA/CHAMPAIGN

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Other State Appropriated Funds	Total
<u>FY 2000 Operations</u>	<u>\$ 309,680.0</u>	<u>\$ 144,053.7</u>	<u>\$ 290.0</u>	<u>\$ 454,023.7</u>
<u>Cost and Salary Increases</u>	<u>6,569.4</u>	<u>4,321.6</u>	<u>-</u>	<u>10,891.0</u>
Compensation Increases (3%)				10,467.8
Library Increases (5%)				423.2
Recruit/Retain Critical Faculty/Staff	3,440.0			3,440.0
Strengthening the Academic Base				
Faculty Excellence	4,300.0			4,300.0
Library Program Improvements		750.0		750.0
Undergraduate Program Improvements	350.0	1,067.6		1,417.6
Investing in Instructional Technology				
Maintaining Instructional Technology	1,670.0			1,670.0
Library Collections-Electronic Information Resources	550.0			550.0
Computer Science/Computer Engineering	900.0			900.0
Operations and Maintenance of New Areas				
Graduate School of Library and Information Science Building	63.0			63.0
Spurlock Museum	170.2			170.2
Commerce West	155.8			155.8
Engineering Hall	87.6			87.6
Student Services	106.2			106.2
Statewide Deferred Maintenance	600.5			600.5
Technology System Applications	200.0			200.0
Program Improvements-Law		250.0		250.0
Utility Improvements	373.0			373.0
Post-Genomics Institute	-		1,600.0	1,600.0
<u>FY 2001 Recommendation</u>	<u>\$ 329,215.7</u>	<u>\$ 150,442.9</u>	<u>\$ 1,890.0</u>	<u>\$ 481,548.6</u>
<u>Sources of Funds</u>				
General Revenue Fund				290,564.4
Education Assistance Fund				38,651.3
University Income Fund				150,442.9
Real Estate Research and Education Fund				290.0
Tobacco Settlement Proceeds Fund				1,600.0
Total Funds				<u>\$ 481,548.6</u>

UNIVERSITY OF ILLINOIS - UNIVERSITY ADMINISTRATION

ALLOCATION OF GOVERNOR'S FY 2001 BUDGET (in thousand of dollars)

	General Funds	University Income Funds	Fire Prevention Fund	Total
<u>FY 2000 Operations</u>	<u>\$ 48,894.6</u>	<u>\$ 6,268.2</u>	<u>\$ 994.1</u>	<u>\$ 56,156.9</u>
<u>Cost and Salary Increases</u>	<u>1,147.6</u>	<u>188.0</u>	<u>-</u>	<u>1,335.6</u>
Compensation Increases (3%)				1,335.6
Recruit/Retain Critical Faculty/Staff	450.0			450.0
U of I Online	500.0			500.0
Library Collections/Electronic Resources	200.0			200.0
Income Fund Adjustment		(2,841.8)		(2,841.8)
<u>FY 2001 Recommendation</u>	<u>\$ 51,192.2</u>	<u>\$ 3,614.4</u>	<u>\$ 994.1</u>	<u>\$ 55,800.7</u>
<u>Sources of Funds</u>				
General Revenue Fund				47,469.8
Education Assistance Fund				3,722.4
University Income Fund				3,614.4
Fire Prevention Fund				994.1
Total Funds				<u>\$ 55,800.7</u>

APPENDIX C

Tables 1 – 15

**The Governor's Fiscal Year 2001 Budget
Higher Education Capital Improvement Projects**

Table C-1

FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
SUMMARY

(in thousands of dollars)

	FY2001 Request	FY2001 Recommendation	FY2001 Governor's Budget
<u>Public Universities</u>	\$ 627,009.5	\$ 272,274.0	\$ 116,827.3
Regular Capital	581,217.4	229,649.3	95,514.8
Capital Renewal	45,792.1	42,624.7	21,312.5
<u>Illinois Community Colleges</u>	266,677.0	171,126.3	54,632.4
Regular Capital	248,677.0	147,731.0	45,944.9
Capital Renewal	12,000.0	17,375.3	8,687.5
Accessibility Enhancements	6,000.0	6,000.0	-
<u>Illinois Mathematics and Science Academy</u>	415.0	415.0	415.0
Regular Capital	415.0	415.0	415.0
<u>Total, Capital Projects</u>	<u>894,101.5</u>	<u>443,815.3</u>	<u>171,874.7</u>
Regular Capital	829,894.4	377,815.3	141,874.7
Capital Renewal	58,207.1	60,000.0	30,000.0
Accessibility Enhancements	6,000.0	6,000.0	-
<u>Total, Debt Service Grants*</u>	-	-	5,000.0
For Governor's Illinois <i>VentureTECH</i>	-	-	5,000.0
Program - Public and Private Higher Education Institutions			
<u>GRAND TOTAL, CAPITAL</u>	<u>\$ 894,101.5</u>	<u>\$ 443,815.3</u>	<u>\$ 176,874.7</u>

- * Governor's budget included \$5,000.0 to be appropriated to the Board of Higher Education. Appropriation bills, as introduced, appropriate \$5,500.0 to the Capital Development Board instead of the Board of Higher Education.

TABLE C-2
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Chicago State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Regular Capital Projects</u>							
Building "K" Remodeling	\$ 10,517.3	\$ 9,517.3	\$ 1,000.0	-	-	\$ 9,517.3	\$ 9,517.3
(Planning)	1,097.4	380.3	717.1	-	-	380.3	380.3
(Buildings)	8,389.9	8,107.0	282.9	-	-	8,107.0	8,107.0
(Equipment)	1,030.0	1,030.0	-	-	-	1,030.0	1,030.0
Convocation Center	25,000.0	15,000.0	10,000.0	-	-	12,600.0	-
(Planning)	2,722.5	722.5	2,000.0	-	-	722.5	-
(Buildings)	18,356.6	10,356.6	8,000.0	-	-	10,356.6	-
(Equipment)	2,400.0	2,400.0	-	-	-	-	-
(Site Improvements)	1,000.0	1,000.0	-	-	-	1,000.0	-
(Utilities)	520.9	520.9	-	-	-	520.9	-
Williams Science Center Infrastructure Upgrades (Remodeling)	7,415.0	7,415.0	-	-	-	-	-
Total, Regular Capital Projects	42,932.3	31,932.3	11,000.0	-	-	22,117.3	9,517.3
<u>Capital Renewal Projects</u>							
Concrete Steps Replacement and Repair (Site Improvements)	500.0	500.0	-	-	-	500.0	504.1
Exterior Building Repair and Drainage Improvements (Site Improvements)	400.0	400.0	-	-	-	350.0	-
Campus Elevator Improvements (Remodeling)	158.2	158.2	-	-	-	158.2	-
Total, Capital Renewal Projects	1,058.2	1,058.2	-	-	-	1,008.2	504.1
Grand Total	\$ 43,990.5	\$ 32,990.5	\$ 11,000.0	-	-	\$ 23,125.5	\$ 10,021.4

Table C-3
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Eastern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Regular Capital Projects</u>							
Booth Library Renovation and Expansion	\$ 22,764.5	\$ 4,500.0	\$ 17,764.5	-	\$ 500.0	\$ 4,000.0	\$ 4,000.0
(Planning)	1,445.5	-	1,445.5	-	-	-	-
(Buildings)	4,606.4	-	4,106.4	-	500.0	-	-
(Equipment)	4,500.0	4,500.0	-	-	-	4,000.0	4,000.0
(Remodeling)	12,212.6	-	12,212.6 *	-	-	-	-
Fine Arts Center Renovation and Expansion	52,935.0	43,435.0	2,000.0	\$ 7,500.0	-	43,435.0	4,330.6
(Planning)	3,958.4	1,958.4	2,000.0	-	-	1,958.4	1,958.4
(Land Acquisition)	345.6	345.6	-	-	-	345.6	345.6
(Buildings)	34,212.4	34,212.4	-	-	-	34,212.4	1,852.7
(Equipment)	7,500.0	-	-	7,500.0	-	-	-
(Remodeling)	6,570.8	6,570.8	-	-	-	6,570.8	-
(Utilities)	173.9	173.9	-	-	-	173.9	173.9
(Site Improvements)	173.9	173.9	-	-	-	173.9	-
South Campus Chilled Water Loop (Utilities)	2,500.0	2,500.0	-	-	-	-	-
Upgrade Campus Electrical Distribution (Utilities)	4,000.0	4,000.0	-	-	-	-	-
Science Building	56,240.0	2,500.0	-	53,740.0	-	-	-
(Planning)	4,641.2	2,500.0	-	2,141.2	-	-	-
(Buildings)	43,598.8	-	-	43,598.8	-	-	-
(Land Acquisition)	1,000.0	-	-	1,000.0	-	-	-
(Equipment)	6,000.0	-	-	6,000.0	-	-	-
(Utilities)	1,000.0	-	-	1,000.0	-	-	-
WEIU-TV Infrastructure Digitalization (Equipment)	1,628.9	-	814.4	-	-	-	814.4
Total, Regular Capital Projects	140,068.4	56,935.0	20,578.9	61,240.0	500.0	47,435.0	9,145.0

Table C-3 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Eastern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Capital Renewal Projects</u>							
Physical Science Building Masonry Repairs (Remodeling)	\$ 830.0	\$ 830.0	-	-	-	\$ 830.0	\$ 790.0
McAfee Gym Interior Rehabilitation (Remodeling)	750.0	750.0	-	-	-	750.0	-
Klehm Hall Chiller Rehabilitation (Remodeling)	350.0	350.0	-	-	-	-	-
Total, Capital Renewal Projects	1,930.0	1,930.0	-	-	-	1,580.0	790.0
Grand Total	\$ 141,998.4	\$ 58,865.0	\$ 20,578.9	\$ 61,240.0	\$ 500.0	\$ 49,015.0	\$ 9,935.0

* In addition to the total reported, the University received \$150.0 through the Capital Development Board for accessibility improvements.

Table C-4
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Governors State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Regular Capital Projects</u>							
Teaching and Learning Complex, Phase II	\$ 36,889.6	\$ 21,985.7	\$ 14,903.9	-	-	\$ 21,985.7	\$ 21,985.7
(Planning)	4,845.1	2,883.2	1,961.9	-	-	2,883.2	2,883.2
(Buildings)	13,029.9	2,877.1	10,152.8	-	-	2,877.1	2,877.1
(Remodeling)	16,738.1	13,948.9	2,789.2	-	-	13,948.9	13,948.9
(Equipment)	2,276.5	2,276.5	-	-	-	2,276.5	2,276.5
Campus Roadway (Site Improvements)	1,550.0	1,550.0	-	-	-	-	-
Total, Regular Capital Projects	38,439.6	23,535.7	14,903.9	-	-	21,985.7	21,985.7
<u>Capital Renewal Projects</u>							
Studios "A" and "B" Upgrade (Remodeling)	200.0	200.0	-	-	-	200.0	200.0
Campus Outbuilding Renovation and Accessibility Improvements (Remodeling)	216.0	216.0	-	-	-	216.0	118.0
Campus Elevator Renovation (Remodeling)	220.0	220.0	-	-	-	220.0	-
Total, Capital Renewal Projects	636.0	636.0	-	-	-	636.0	318.0
Grand Total	\$ 39,075.6	\$ 24,171.7	\$ 14,903.9	-	-	\$ 22,621.7	\$ 22,303.7

Table C-5
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois State University

(in thousands of dollars)

Classification/Project Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
Regular Capital Projects							
Schroeder Hall Rehabilitation	\$ 12,360.0	\$ 11,160.0	\$ 1,200.0	-	-	\$ 11,160.0	-
(Planning)	1,368.0	168.0	1,200.0	-	-	168.0	-
(Remodeling)	10,992.0	10,992.0	-	-	-	10,992.0	-
Life Safety Improvements	9,270.0	9,270.0	-	-	-	9,270.0	-
(Planning)	640.0	640.0	-	-	-	640.0	-
(Remodeling)	8,630.0	8,630.0	-	-	-	8,630.0	-
Centennial East and West and Center for the Visual Arts Rehabilitation	14,950.0	14,950.0	-	-	-	-	-
(Planning)	1,475.0	1,475.0	-	-	-	-	-
(Remodeling)	6,975.0	6,975.0	-	-	-	-	-
(Utilities)	6,500.0	6,500.0	-	-	-	-	-
Williams Hall Renovation	10,500.0	10,500.0	-	-	-	-	-
(Planning)	1,058.0	1,058.0	-	-	-	-	-
(Remodeling)	9,442.0	9,442.0	-	-	-	-	-
Power Plant Renovation and Upgrade	14,250.0	14,250.0	-	-	-	-	-
(Planning)	1,565.0	1,565.0	-	-	-	-	-
(Buildings)	800.0	800.0	-	-	-	-	-
(Remodeling)	2,385.0	2,385.0	-	-	-	-	-
(Utilities)	9,500.0	9,500.0	-	-	-	-	-
Total, Regular Capital Projects	61,330.0	60,130.0	1,200.0	-	-	20,430.0	-

Table C-5 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Capital Renewal Projects</u>							
Stroud Auditorium Catwalk Installation (Remodeling)	\$ 350.0	\$ 350.0	-	-	-	\$ 350.0	\$ 350.0
Felmley Hall Electrical and Mechanical Improvements (Remodeling)	900.6	550.6	\$ 350.0	-	-	550.6	550.6
Edwards Hall Plumbing Upgrades (Remodeling)	250.0	250.0	-	-	-	250.0	250.0
South Quad Utility Tunnel Improvements (Utilities)	1,278.7	1,278.7	-	-	-	1,278.7	664.1
Power Plant Improvements (Utilities)	750.0	750.0	-	-	-	750.0	-
West Quad Chilled Water Line Improvements (Utilities)	450.0	450.0	-	-	-	450.0	-
Total, Capital Renewal Projects	3,979.3	3,629.3	350.0	-	-	3,629.3	1,814.7
Grand Total	\$ 65,309.3	\$ 63,759.3	\$ 1,550.0	-	-	\$ 24,059.3	\$ 1,814.7

Table C-6
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Northeastern Illinois University

(in thousands of dollars)

Classification/Budget/Project Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Regular Capital Projects</u>							
Building "C" Window Wall, HVAC Replacement, and Office Modification (Remodeling)	\$ 2,855.8	\$ 2,855.8	-	-	-	\$ 2,855.8	-
Buildings "F" & "E" Remodeling and Expansion	6,208.5	6,208.5	-	-	-	6,208.5	-
(Planning)	686.2	686.2	-	-	-	686.2	-
(Buildings)	1,700.0	1,700.0	-	-	-	1,700.0	-
(Remodeling)	3,822.3	3,822.3	-	-	-	3,822.3	-
Total, Regular Capital Projects	9,064.3	9,064.3	-	-	-	9,064.3	-
<u>Capital Renewal Projects</u>							
Science Building Laboratories Modernization (Remodeling)	782.5	584.0	198.5	-	-	584.0	\$ 563.1
Campus Elevator Modernization (Remodeling)	714.0	714.0	-	-	-	542.2 *	-
Buildings "D" & "E" Window Wall Replacement (Remodeling)	633.6	633.6	-	-	-	-	-
Total, Capital Renewal Projects	2,130.1	1,931.6	198.5	-	-	1,126.2	563.1
Grand Total	\$ 11,194.4	\$ 10,995.9	\$ 198.5	\$ -	-	\$ 10,190.5	\$ 563.1

* The University will require a future appropriation of \$171.8 to fully fund project.

Table C-7
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Northern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
Regular Capital Projects							
Founders Library Basement Build-Out	\$ 5,419.1	\$ 4,443.1	\$ 976.0	-	-	\$ 4,443.1	\$ 4,443.1
(Planning)	456.6	66.6	390.0	-	-	66.6	66.6
(Remodeling)	4,962.5	4,376.5	586.0	-	-	4,376.5	4,376.5
Hoffman Estates Education Center Expansion	20,555.4	8,900.2	1,314.5	-	\$ 10,340.7	8,900.2	-
(Planning)	1,314.5	-	1,314.5	-	-	-	-
(Buildings)	14,240.9	8,900.2	-	-	5,340.7	8,900.2	-
(Land)	5,000.0	-	-	-	5,000.0	-	-
Campus Chilled Water Production & Distribution (Utilities)	8,223.9	7,623.9	-	\$ 600.0	-	-	-
Stevens Building Renovation	15,004.9	892.7	-	14,112.2	-	-	-
(Planning)	1,113.5	892.7	-	220.8	-	-	-
(Remodeling)	13,341.4	-	-	13,341.4	-	-	-
(Equipment)	550.0	-	-	550.0	-	-	-
Campus Infrastructure Improvements	7,043.2	7,043.2	-	-	-	-	-
(Site Improvements)	3,366.6	3,366.6	-	-	-	-	-
(Utilities)	3,676.6	3,676.6	-	-	-	-	-
Montgomery Hall HVAC System Rehabilitation (Remodeling)	2,547.4	2,547.4	-	-	-	-	-
Elevator Rehabilitation & Renovation (Remodeling)	1,434.6	1,434.6	-	-	-	-	-
Gilbert Hall Renovation	11,678.9	539.4	-	11,139.5	-	-	-
(Planning)	847.7	539.4	-	308.3	-	-	-
(Remodeling)	10,431.2	-	-	10,431.2	-	-	-
(Equipment)	400.0	-	-	400.0	-	-	-
Wirtz Hall Renovation, Phase II	5,734.8	289.3	-	4,445.5	1,000.0	-	-
(Planning)	414.8	289.3	-	125.5	-	-	-
(Remodeling)	4,395.0	-	-	3,395.0	1,000.0	-	-
(Equipment)	925.0	-	-	925.0	-	-	-
Reavis and Watson Hall HVAC Upgrades (Utilities)	2,870.1	2,870.1	-	-	-	-	-
Campus Water Supply Plant and Modifications (Utilities)	7,188.9	7,188.9	-	-	-	-	-
Total, Regular Capital Projects	87,701.2	43,772.8	2,290.5	30,297.2	11,340.7	13,343.3	4,443.1

Table C-7 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Northern Illinois University

(in thousands of dollars)

Classification/Project Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Capital Renewal Projects</u>							
Sunken Library Plaza Improvements (Remodeling)	\$ 470.3	\$ 470.3	-	-	-	\$ 470.3	\$ 470.3
Adams Hall Exterior Tuckpointing (Remodeling)	293.9	293.9	-	-	-	293.9	293.9
Gilbert Hall Elevator Installation (Remodeling)	356.3	356.3	-	-	-	356.3	356.3
Fire Alarm Installation (Remodeling)	150.2	150.2	-	-	-	150.2	150.2
Campus Pedestrian Mall, Phase III (Remodeling)	2,895.0	407.2	\$ 2,295.0	\$ 192.8	-	407.2	407.2
Stevens Building Roof Replacement (Remodeling)	773.0	773.0	-	-	-	773.0	196.1
East Heating Plant Roof Repair (Remodeling)	252.0	252.0	-	-	-	252.0	-
Gilbert Hall ADA Compliance (Remodeling)	369.2	369.2	-	-	-	369.2	-
Campus Elevator Repairs (Remodeling)	675.9	675.9	-	-	-	675.9	-
Total, Capital Renewal Projects	6,235.8	3,748.0	2,295.0	192.8	-	3,748.0	1,874.0
Grand Total	\$ 93,937.0	\$ 47,520.8	\$ 4,585.5	\$ 30,490.0	\$ 11,340.7	\$ 17,091.3	\$ 6,317.1

Table C-8
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Western Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Regular Capital Projects</u>							
Memorial Hall Infrastructure Rehabilitation (Remodeling)	\$ 8,851.0	\$ 8,851.0	-	-	-	\$ 8,851.0	-
Life Safety Improvements, Phase I	16,440.0	7,645.0	-	\$ 8,795.0	-	7,645.0	-
(Planning)	2,037.2	907.0	-	1,130.2	-	907.0	-
(Remodeling)	14,402.8	6,738.0	-	7,664.8	-	6,738.0	-
Simpkins Hall Infrastructure Rehabilitation and Theatre Remodeling	9,819.0	9,819.0	-	-	-	-	-
Stipes Hall Infrastructure Rehabilitation and Interior Remodeling	11,060.0	11,060.0	-	-	-	-	-
Heating Plant Coal Conversion, Phase II (Remodeling)	3,100.0	3,100.0	-	-	-	-	-
Performing Arts Building (Buildings)	28,100.0	28,100.0	-	-	-	-	-
Total, Regular Capital Projects	77,370.0	68,575.0	-	8,795.0	-	16,496.0	-
<u>Capital Renewal Projects</u>							
Brophy Hall Roof Replacement (Remodeling)	682.0	682.0	-	-	-	682.0	\$ 682.0
Memorial Hall Elevator Renovation (Remodeling)	188.0	188.0	-	-	-	188.0	188.0
Horrabin Hall Cooling Tower and Structural Steel Improvements (Remodeling)	200.0	200.0	-	-	-	200.0	200.0
Heating Plant Switch Gear Replacement (Utilities)	983.0	983.0	-	-	-	983.0	206.5
Waggoner Hall Masonry Renovation (Remodeling)	171.0	171.0	-	-	-	171.0	-
Morgan Hall Absorber Chiller Replacement (Remodeling)	328.9	328.9	-	-	-	328.9	-
Total, Capital Renewal Projects	2,552.9	2,552.9	-	-	-	2,552.9	1,276.5
Grand Total	\$ 79,922.9	\$ 71,127.9	-	\$ 8,795.0	-	\$ 19,048.9	\$ 1,276.5

Table C-9
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Southern Illinois University at Carbondale

(in thousands of dollars)

Classification/Budget/Project Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
Regular Capital Projects							
Altgeld Hall and Old Baptist Foundation Renovation	\$ 12,054.3	\$ 10,480.3	\$ 574.0	\$ 1,000.0	-	\$ 10,480.3	\$ 10,480.3
(Planning)	874.0	300.0	574.0	-	-	300.0	300.0
(Buildings)	4,000.0	4,000.0	-	-	-	4,000.0	4,000.0
(Equipment)	1,000.0	-	-	1,000.0	-	-	-
(Remodeling)	6,180.3	6,180.3	-	-	-	6,180.3	6,180.3
Communications Building Remodeling	1,846.5	1,596.5	-	250.0	-	1,596.5	-
(Planning)	159.6	159.6	-	-	-	159.6	-
(Equipment)	250.0	-	-	250.0	-	-	-
(Remodeling)	1,436.9	1,436.9	-	-	-	1,436.9	-
Morris Library Renovation and Addition	27,640.0	1,862.0	-	25,778.0	-	1,862.0	-
(Planning)	2,764.0	1,362.0	-	1,402.0	-	1,362.0	-
(Buildings)	10,000.0	-	-	10,000.0	-	-	-
(Equipment)	2,500.0	500.0	-	2,000.0	-	500.0	-
(Remodeling)	12,376.0	-	-	12,376.0	-	-	-
Neckers Building HVAC Renovation	3,090.0	3,090.0	-	-	-	-	-
(Planning)	309.0	309.0	-	-	-	-	-
(Remodeling)	2,781.0	2,781.0	-	-	-	-	-
Education and Research Facility, Springfield	80,339.0	6,100.0	-	74,239.0	-	-	-
(Planning)	6,212.0	3,100.0	-	3,112.0	-	-	-
(Buildings)	63,427.0	-	-	63,427.0	-	-	-
(Equipment)	2,000.0	-	-	2,000.0	-	-	-
(Land Acquisition)	3,000.0	3,000.0	-	-	-	-	-
(Remodeling)	5,100.0	-	-	5,100.0	-	-	-
(Utilities)	250.0	-	-	250.0	-	-	-
(Site Improvements)	350.0	-	-	350.0	-	-	-
Transportation Education Center	34,000.0	1,830.0	-	32,170.0	-	-	-
(Planning)	3,400.0	1,830.0	-	1,570.0	-	-	-
(Buildings)	28,600.0	-	-	28,600.0	-	-	-
(Equipment)	2,000.0	-	-	2,000.0	-	-	-

Table C-9 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Southern Illinois University at Carbondale

(in thousands of dollars)

Classification/Budget/Project Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Regular Capital Projects Continued:</u>							
Springfield Combined Laboratory Expansion (SOM, DPH, EPA)(Buildings)**	\$ 27,000.0	-	-	-	-	-	\$ 27,000.0
WSIU-TV (Carbondale) Infrastructure Digitalization (Equipment)	1,628.9	-	\$ 814.4	-	-	-	814.4
WUSI-TV (Olney) Infrastructure Digitalization (Equipment)	1,628.9	-	814.4	-	-	-	814.4
Total, Regular Capital Projects	189,227.6	\$ 24,958.8	2,202.9	\$ 133,437.0	-	\$ 13,938.8	39,109.2
<u>Capital Renewal Projects</u>							
Morris Library Asbestos Abatement (Remodeling)	10,721.2	680.0	732.4 *	9,308.8	-	680.0	680.0
Roof Renovations (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0	1,000.0
Neckers Building Cooling Tower Replacement (Remodeling)	850.0	850.0	-	-	-	850.0	790.1
Steam Tunnel Structural Repairs (Utilities)	750.0	500.0	-	250.0	-	500.0	-
Touch of Nature Roads Resurfacing (Site Improvements)	200.0	200.0	-	-	-	200.0	-
McLeod Theater Electrical Renovations (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0	-
Life Science II Domestic Water Lines Replacement (Remodeling)	300.0	300.0	-	-	-	300.0	-
Communications Building Cooling Tower Replacement (Remodeling)	850.0	850.0	-	-	-	410.1 ***	-
Fire Alarm Replacement at Springfield (Remodeling)	609.5	609.5	-	-	-	-	-
Neckers Building Laboratory Renovation (Remodeling)	653.5	653.5	-	-	-	-	-
Total, Capital Renewal Projects	16,934.2	6,643.0	732.4	9,558.8	-	4,940.1	2,470.1
Grand Total	\$ 206,161.8	\$ 31,601.8	\$ 2,935.3	\$ 142,995.8	-	\$ 18,878.9	\$ 41,579.3 ****

* In addition to the total reported, \$350.0 was expended from fiscal year 1998 state appropriated operating funds.

** School of Medicine, Department of Public Health, Environmental Protection Agency

*** The University will require a future appropriation of \$439.9 to fully fund project.

**** Column does not add due to rounding.

Table C-10
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Southern Illinois University at Edwardsville

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Regular Capital Projects</u>							
Chilled Water Unit Replacement (Utilities)	\$ 4,755.0	\$ 3,130.0	\$ 1,625.0 *	-	-	\$ 3,130.0	-
Science Laboratory Building Renovation and Expansion	33,020.0	32,670.0	350.0	-	-	1,100.0	-
(Planning)	2,602.6	2,252.6	350.0	-	-	1,100.0	-
(Buildings)	30,417.4	30,417.4	-	-	-	-	-
Lovejoy Library/Textbook Services Renovation and Expansion	19,034.4	750.0	-	\$ 18,284.4	-	-	-
(Planning)	1,460.8	750.0	-	710.8	-	-	-
(Buildings)	17,573.6	-	-	17,573.6	-	-	-
Edwardsville Campus Road Repairs (Site Improvements)	3,530.0	3,530.0	-	-	-	-	-
Americans with Disabilities Act Compliance Renovations (Remodeling)	2,298.5	2,298.5	-	-	-	-	-
Alton Dental Facilities Consolidation	6,087.3	6,087.3	-	-	-	-	-
(Planning)	386.2	386.2	-	-	-	-	-
(Buildings)	4,671.1	4,671.1	-	-	-	-	-
(Remodeling)	1,030.0	1,030.0	-	-	-	-	-
Total, Regular Capital Projects	68,725.2	48,465.8	1,975.0	18,284.4	-	4,230.0	-
<u>Capital Renewal Projects</u>							
Edwardsville Campus Infrastructure Repairs, Phase III (Remodeling)	690.0	690.0	-	-	-	690.0	\$ 690.0
Edwardsville Campus Infrastructure Repairs, Phase IV (Remodeling)	690.0	690.0	-	-	-	690.0	304.5
Alton Campus Infrastructure Repairs (Remodeling)	868.0	868.0	-	-	-	608.9 **	-
Total, Capital Renewal Projects	2,248.0	2,248.0	-	-	-	1,988.9	994.5
Grand Total	\$ 70,973.2	\$ 50,713.8	\$ 1,975.0	\$ 18,284.4	-	\$ 6,218.9	\$ 994.5

* The University received a special allocation through the Capital Development Board in fiscal year 1999 to replace two chlorofluorocarbon chillers.

** The University will require a future appropriation of \$259.1 to fully fund project.

Table C-11
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Chicago

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Regular Capital Projects</u>							
West Side Chiller, Phase I (Utilities)	\$ 28,000.0	\$ 6,000.0	-	\$ 16,500.0	\$ 5,500.0	\$ 6,000.0	-
Roof and Concrete Repairs (Remodeling)	9,500.0	9,500.0	-	-	-	-	-
Biology Teaching Lab Renovation (Remodeling)	3,000.0	3,000.0	-	-	-	-	-
College of Business Administration Building and Conference Center (Planning)	75,000.0	50,000.0	-	-	25,000.0	-	-
(Buildings)	7,500.0	5,000.0	-	-	2,500.0	-	-
	67,500.0	45,000.0	-	-	22,500.0	-	-
Fire Alarm Code Compliance (Remodeling)	5,000.0	5,000.0	-	-	-	-	-
Total, Regular Capital Projects	120,500.0	73,500.0	-	16,500.0	30,500.0	6,000.0	-
<u>Capital Renewal Projects</u>							
Science and Engineering Laboratories							
Organic Chemistry Teaching Laboratory Remodeling (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0	\$ 1,000.0
Clinical Sciences North Systems Upgrade, Phase III (Remodeling)	5,851.3	1,000.0	943.3	3,908.0	-	1,000.0	1,000.0
Illinois Institute for Developmental Disabilities Building							
Systems Upgrade, Phase I (Remodeling)	4,050.0	800.0	-	3,250.0	-	800.0	800.0
Alumni Hall North Media Resource Center Remodeling (Remodeling)	750.0	750.0	-	-	-	750.0	750.0
Science and Engineering Offices Building Elevator Replacement (Remodeling)	800.0	800.0	-	-	-	800.0	647.5
College of Nursing Infrastructure Upgrades (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0	-
Campus Health Services Systems Remodeling, Phase I (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0	-
Clinical Sciences North Window Replacement (Remodeling)	870.0	870.0	-	-	-	870.0	-
Clinical Sciences North Elevator Replacement (Remodeling)	425.0	425.0	-	-	-	425.0	-
Art and Architecture Building Electronic Visualization Laboratory (Remodeling)	1,500.2	750.2	750.0	-	-	750.2	-
Total, Capital Renewal Projects	17,246.5	8,395.2	1,693.3	7,158.0	-	8,395.2	4,197.5
Grand Total	\$ 137,746.5	\$ 81,895.2	1,693.3	\$ 23,658.0	\$ 30,500.0	\$ 14,395.2	\$ 4,197.5

Table C-12
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Springfield

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Regular Capital Projects</u>							
Classroom Office Building	\$ 26,681.2	\$ 1,293.9	-	\$ 25,387.3	-	\$ 1,293.9	-
(Planning)	1,990.6	1,293.9	-	696.7	-	1,293.9	-
(Buildings)	21,864.7	-	-	21,864.7	-	-	-
(Equipment)	1,835.1	-	-	1,835.1	-	-	-
(Remodeling)	990.8	-	-	990.8	-	-	-
Campus Improvements (Site Improvements)	3,958.8	3,958.8	-	-	-	-	-
Total, Regular Capital Projects	30,640.0	5,252.7	-	25,387.3	-	1,293.9	-
<u>Capital Renewal Projects</u>							
Building "K" Remodeling (Remodeling)	216.0	216.0	-	-	-	216.0	\$ 216.0
Public Affairs Center Auditorium Stage Replacement (Remodeling)	84.0	84.0	-	-	-	84.0	84.0
Public Affairs Center Television Studio Improvements (Remodeling)	30.0	30.0	-	-	-	30.0	30.0
Campus HVAC Roof Units and Heat Pumps Replacement (Remodeling)	112.0	112.0	-	-	-	112.0	34.6
Health and Sciences Building Chiller Replacement (Remodeling)	180.0	180.0	-	-	-	180.0	-
Brookens Library Carpet Replacement (Remodeling)	85.0	85.0	-	-	-	85.0	-
Building "I" Roof Replacement (Remodeling)	22.2	22.2	-	-	-	22.2	-
Total, Capital Renewal Projects	729.2	729.2	-	-	-	729.2	364.6
Grand Total	\$ 31,369.2	\$ 5,981.9	-	\$ 25,387.3	-	\$ 2,023.1	\$ 364.6

Table C-13
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Urbana-Champaign

(in thousands of dollars)

Classification/Project Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Regular Capital Projects</u>							
Urbana Campus Chiller (Utilities)	\$ 47,315.0	\$ 42,815.0	\$ 4,500.0	-	-	\$ 42,815.0	-
Computer Science in Engineering Facility (Buildings)	80,000.0	40,000.0	-	-	\$ 40,000.0	8,000.0	\$ 8,000.0
Agriculture Land Acquisition (Land)	15,500.0	2,500.0	-	\$ 13,000.0	-	2,500.0	2,500.0
State Universities Retirement System Building Acquisition (Land)	2,040.0	2,040.0	-	-	-	-	-
Freer Hall Remodeling (Remodeling)	20,000.0	20,000.0	-	-	-	-	-
Electrical and Computer Engineering Building	69,900.0	6,990.0	-	62,910.0	-	-	-
(Planning)	6,990.0	6,990.0	-	-	-	-	-
(Buildings)	62,910.0	-	-	62,910.0	-	-	-
Lincoln Hall Remodeling (Remodeling)	10,000.0	10,000.0	-	-	-	-	-
Burrill Hall Remodeling (Remodeling)	10,750.0	10,750.0	-	-	-	-	-
WILL-TV Infrastructure Digitalization (Equipment)	1,628.9	-	814.4	-	-	-	814.4
Total, Regular Capital Projects	257,133.9	135,095.0	5,314.4	75,910.0	40,000.0	53,315.0	11,314.4
<u>Capital Renewal Projects</u>							
Environmental and Agricultural Sciences Building							
Remodeling, Phase II (Remodeling)	865.0	865.0	-	-	-	865.0	865.0
Main Library, Departmental Libraries Renovation, Phase III (Remodeling)	1,615.0	815.0	-	800.0	-	815.0	815.0
Veterinary Medicine Basic Sciences Building							
Third Floor Completion (Remodeling)	500.0	500.0	-	-	-	500.0	500.0
Roger Adams Laboratory Roof Replacement (Remodeling)	250.0	250.0	-	-	-	250.0	250.0
Veterinary Medicine Boiler Plant							
Chilled Water System Loop Installation (Remodeling)	160.0	160.0	-	-	-	160.0	160.0
Education Building HVAC Improvements (Remodeling)	530.0	530.0	-	-	-	530.0	530.0
Environmental and Agricultural Sciences Building							
HVAC Improvements and Repairs (Remodeling)	550.0	550.0	-	-	-	550.0	550.0
Library Gutter Replacement (Remodeling)	280.0	280.0	-	-	-	280.0	280.0
Fire Alarm Upgrade (Remodeling)	500.0	500.0	-	-	-	500.0	500.0
Talbot Laboratory Entrance and Elevator Accessibility (Remodeling)	270.0	270.0	-	-	-	270.0	270.0
Armory 101 Classroom Renovation (Remodeling)	600.0	600.0	-	-	-	600.0	600.0
Education Building Remodeling (Remodeling)	800.0	800.0	-	-	-	800.0	800.0

Table C-13 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Urbana-Champaign

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Capital Renewal Projects Continued:</u>							
Computing Applications Building Improvements (Remodeling)	\$ 950.0	\$ 950.0	-	-	-	\$ 950.0	\$ 25.4
Medical Sciences Building Renovations (Remodeling)	625.0	625.0	-	-	-	625.0	-
Main Library Departmental Libraries Renovation, Phase IV (Remodeling)	413.3	413.3	-	-	-	413.3	-
Krannert Center for the Performing Arts HVAC Improvements (Remodeling)	385.0	385.0	-	-	-	385.0	-
Huff Hall Roof Replacement and Dormer Repair (Remodeling)	250.0	250.0	-	-	-	250.0	-
Loomis Laboratory Roof Replacement (Remodeling)	410.0	410.0	-	-	-	410.0	-
Foreign Languages Building Plaza Deck Replacement (Remodeling)	800.0	800.0	-	-	-	800.0	-
Altgeld Hall Copper Gutters Replacement (Remodeling)	125.0	125.0	-	-	-	125.0	-
Speech and Hearing Clinic Roof Replacement (Remodeling)	100.0	100.0	-	-	-	100.0	-
Medical Sciences Building HVAC Improvements (Remodeling)	100.0	100.0	-	-	-	100.0	-
Medical Sciences Building Ventilation Improvements (Remodeling)	100.0	100.0	-	-	-	100.0	-
Medical Sciences Building Roof Replacement (Remodeling)	170.0	170.0	-	-	-	170.0	-
Fire Alarm and Fire Safety Upgrades (Remodeling)	695.2	695.2	-	-	-	695.2	-
Krannert Center for the Performing Arts Accessibility Upgrade, Phase II (Remodeling)	352.0	352.0	-	-	-	352.0	-
Loomis Laboratory Remodeling (Remodeling)	695.2	695.2	-	-	-	695.2	-
Total, Capital Renewal Projects	13,090.7	12,290.7	-	\$ 800.0	-	12,290.7	6,145.4
GRAND TOTAL	\$ 270,224.6	\$ 147,385.7	\$ 5,314.4	\$ 76,710.0	\$ 40,000.0	\$ 65,605.7	\$ 17,459.8

Table C-14
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
Regular Capital Projects	\$ 354,134.1	\$ 248,677.0	\$ 20,118.7	-	\$ 76,709.5	\$ 147,751.0	\$ 45,944.9
Spoon River College							
Engle Hall Remodeling	3,370.0	2,653.0	-	-	717.0	2,653.0	2,653.0
(Buildings)	575.0	452.7	-	-	122.3	452.7	452.7
(Remodeling)	2,795.0	2,200.3	-	-	594.7	2,200.3	2,200.3
Kaskaskia College							
Learning Resource Center Renovations	772.0	772.0	-	-	-	772.0	772.0
(Buildings)	374.0	374.0	-	-	-	374.0	374.0
(Remodeling)	307.0	307.0	-	-	-	307.0	307.0
(Equipment)	25.0	25.0	-	-	-	25.0	25.0
(Planning)	66.0	66.0	-	-	-	66.0	66.0
South Suburban College							
Flood Retention (Site Improvements)	437.0	437.0	-	-	-	437.0	437.0
Danville Area Community College							
Campus Renovations	13,865.0	9,571.0	828.0	-	3,466.0	9,571.0	9,571.0
(Equipment)	652.0	489.0	-	-	163.0	489.0	489.0
(Utilities)	104.0	78.0	-	-	26.0	78.0	78.0
(Remodeling)	11,261.0	8,446.0	-	-	2,815.0	8,446.0	8,446.0
(Site Improvements)	102.0	76.5	-	-	25.5	76.5	76.5
(Planning)	1,746.0	481.5	828.0	-	436.5	481.5	481.5
City Colleges of Chicago - Malcolm X College							
Allied Health Remodeling	6,051.0	4,539.0	-	-	1,512.0	4,539.0	4,539.0
(Remodeling)	3,918.0	2,939.0	-	-	979.0	2,939.0	2,939.0
(Equipment)	1,683.0	1,262.5	-	-	420.5	1,262.5	1,262.5
(Planning)	450.0	337.5	-	-	112.5	337.5	337.5

Table C-14 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
Oakton Community College							
Ray Hartstein Addition, Phases I and II	\$ 10,149.0	\$ 7,612.0	-	-	\$ 2,537.0	\$ 7,612.0	\$ 392.0
(Buildings)	7,767.0	5,825.0	-	-	1,942.0	5,825.0	-
(Equipment)	928.0	696.0	-	-	232.0	696.0	-
(Utilities)	312.0	234.0	-	-	78.0	234.0	-
(Site Improvements)	620.0	465.0	-	-	155.0	465.0	-
(Planning)	522.0	392.0	-	-	130.0	392.0	392.0
College of Lake County							
Technology Building, Phases I and II	34,825.0	28,813.0	-	-	6,012.0	28,813.0	3,483.0
(Buildings)	25,184.0	20,353.2	-	-	4,830.8	20,353.2	-
(Equipment)	2,727.0	2,203.9	-	-	523.1	2,203.9	-
(Utilities)	439.0	354.8	-	-	84.2	354.8	-
(Remodeling)	2,033.0	1,643.0	-	-	390.0	1,643.0	-
(Site Improvements)	959.0	775.1	-	-	183.9	775.1	-
(Planning)	3,483.0	3,483.0	-	-	-	3,483.0	3,483.0
Carl Sandburg College							
Computer Student Center	4,804.0	3,708.0	-	-	1,096.0	3,708.0	3,708.0
(Buildings)	3,676.0	2,837.4	-	-	838.6	2,837.4	2,837.4
(Equipment)	309.0	238.4	-	-	70.6	238.4	238.4
(Utilities)	232.0	179.1	-	-	52.9	179.1	179.1
(Site Improvements)	278.0	214.7	-	-	63.3	214.7	214.7
(Planning)	309.0	238.4	-	-	70.6	238.4	238.4
McHenry County College							
Classroom Student Services Building and Remodeling	12,725.0	8,544.0	\$ 1,000.0	-	3,181.0	8,544.0	8,544.0
(Buildings)	7,992.0	5,915.3	-	-	2,076.7	5,915.3	5,915.3
(Equipment)	800.0	574.7	-	-	225.3	574.7	574.7
(Site Improvements)	1,591.0	1,177.6	-	-	413.4	1,177.6	1,177.6
(Remodeling)	1,342.0	876.4	-	-	465.6	876.4	876.4
(Planning)	1,000.0	-	1,000.0	-	-	-	-

Table C-14 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
Kishwaukee College							
Parking Lot Addition	\$ 674.0	\$ 506.0	-	-	\$ 168.0	\$ 506.0	\$ 506.0
(Utilities)	56.0	42.0	-	-	14.0	42.0	42.0
(Site Improvements)	618.0	464.0	-	-	154.0	464.0	464.0
Lincoln Land Community College							
Rural Education and Technology System - Millennium Center, Phase II (Buildings)	1,252.0	939.0	-	-	313.0	939.0	939.0
Illinois Eastern Community Colleges - Frontier College							
Learning Resource Center	1,772.0	1,772.0	-	-	-	1,772.0	1,772.0
(Buildings)	1,541.0	1,541.0	-	-	-	1,541.0	1,541.0
(Utilities)	63.0	63.0	-	-	-	63.0	63.0
(Site Improvements)	168.0	168.0	-	-	-	168.0	168.0
John Wood Community College							
New Campus, Phase II	25,743.0	5,195.0	\$ 14,111.8	-	6,436.2	5,195.0	-
(Buildings)	21,777.0	5,195.0	11,137.5	-	5,444.5	5,195.0	-
(Utilities)	510.0	-	382.5	-	127.5	-	-
(Site Improvements)	960.0	-	720.0	-	240.0	-	-
(Planning)	2,496.0	-	1,871.8	-	624.2	-	-
Lake Land College							
Student Services Building Addition	8,297.0	6,223.0	-	-	2,074.0	6,223.0	-
(Buildings)	6,499.0	4,874.4	-	-	1,624.6	4,874.4	-
(Equipment)	371.0	278.3	-	-	92.7	278.3	-
(Utilities)	67.0	50.3	-	-	16.7	50.3	-
(Site Improvements)	670.0	502.5	-	-	167.5	502.5	-
(Planning)	690.0	517.5	-	-	172.5	517.5	-

Table C-14 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
Triton College							
Technology Building Rehabilitation (Remodeling)	\$ 9,352.0	\$ 7,014.0	-	-	\$ 2,338.0	\$ 7,014.0	-
Joliet Junior College							
Utilities Renovation (Utilities)	3,896.0	2,922.0	-	-	974.0	2,922.0	-
Illinois Central College							
Manufacturing Technology Center	16,248.0	14,248.0	\$ 2,000.0	-	-	14,248.0	-
(Buildings)	11,121.0	9,121.0	2,000.0	-	-	9,121.0	-
(Remodeling)	1,800.0	1,800.0	-	-	-	1,800.0	-
(Equipment)	1,808.0	1,808.0	-	-	-	1,808.0	-
(Utilities)	228.0	228.0	-	-	-	228.0	-
(Site Improvements)	455.0	455.0	-	-	-	455.0	-
(Planning)	836.0	836.0	-	-	-	836.0	-
Morton College							
Building Structural Repair (Remodeling)	4,777.0	3,660.0	-	-	1,117.0	3,660.0	-
Rock Valley College							
Arts Instructional Center	31,153.0	22,815.0	550.0	-	7,788.0	22,815.0	-
(Buildings)	25,477.0	18,993.5	-	-	6,483.5	18,993.5	-
(Equipment)	3,123.0	2,328.2	-	-	794.8	2,328.2	-
(Utilities)	618.0	460.7	-	-	157.3	460.7	-
(Site Improvements)	1,202.0	896.1	-	-	305.9	896.1	-
(Planning)	733.0	136.5	550.0	-	46.5	136.5	-
Elgin Community College							
Spartan Drive Extension (Site Improvements)	3,359.0	2,519.0	-	-	840.0	2,519.0	-

Table C-14 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
Parkland College							
Student Services Center	\$ 13,621.0	\$ 10,216.0	-	-	\$ 3,405.0	\$ 10,216.0	-
(Buildings)	10,333.0	7,749.9	-	-	2,583.1	7,749.9	-
(Equipment)	615.0	461.3	-	-	153.7	461.3	-
(Utilities)	461.0	345.8	-	-	115.2	345.8	-
(Site Improvements)	229.1	171.8	-	-	57.3	171.8	-
(Planning)	1,982.9	1,487.2	-	-	495.7	1,487.2	-
Sauk Valley Community College							
T-1 and Building One West Wing Remodeling, Storage Facility Construction	3,967.0	3,073.0	-	-	894.0	3,073.0	-
(Buildings)	68.0	52.7	-	-	15.3	52.7	-
(Equipment)	460.0	356.3	-	-	103.7	356.3	-
(Utilities)	34.0	26.3	-	-	7.7	26.3	-
(Remodeling)	3,405.0	2,637.7	-	-	767.3	2,637.7	-
William Rainey Harper College							
Engineering and Technology Center Renovations	17,661.0	16,233.0	-	-	1,428.0	-	-
(Equipment)	6,558.0	6,027.7	-	-	530.3	-	-
(Remodeling)	11,103.0	10,205.3	-	-	897.7	-	-
Rend Lake College							
Art Program Addition	424.0	318.0	-	-	106.0	-	-
(Buildings)	337.1	252.8	-	-	84.3	-	-
(Equipment)	16.0	12.0	-	-	4.0	-	-
(Planning)	70.9	53.2	-	-	17.7	-	-
Lake Land College							
Rural Development Technology Center	6,500.0	4,875.0	-	-	1,625.0	-	-
(Buildings)	4,156.0	3,117.0	-	-	1,039.0	-	-
(Land)	154.0	115.5	-	-	38.5	-	-
(Equipment)	858.0	643.5	-	-	214.5	-	-
(Utilities)	44.0	33.0	-	-	11.0	-	-
(Site Improvements)	775.1	581.3	-	-	193.8	-	-
(Planning)	512.9	384.7	-	-	128.2	-	-

Table C-14 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
Heartland Community College							
Workforce Development Center	\$ 12,920.0	\$ 9,690.0	-	-	\$ 3,230.0	-	-
(Buildings)	11,420.0	8,565.0	-	-	2,855.0	-	-
(Equipment)	1,500.0	1,125.0	-	-	375.0	-	-
College of DuPage							
Instructional Center Noise Abatement	1,323.0	1,105.0	-	-	218.0	-	-
(Remodeling)	1,222.0	1,020.6	-	-	201.4	-	-
(Planning)	101.0	84.4	-	-	16.6	-	-
William Rainey Harper College							
Science Center	32,228.0	24,171.0	-	-	8,057.0	-	-
(Buildings)	26,722.0	20,041.5	-	-	6,680.5	-	-
(Equipment)	4,133.1	3,099.8	-	-	1,033.3	-	-
(Site Improvements)	1,372.9	1,029.7	-	-	343.2	-	-
Illinois Valley Community College							
Community Instructional Center	14,077.0	10,558.0	-	-	3,519.0	-	-
(Buildings)	11,318.0	8,488.7	-	-	2,829.3	-	-
(Equipment)	1,500.0	1,125.0	-	-	375.0	-	-
(Utilities)	80.0	60.0	-	-	20.0	-	-
(Site Improvements)	190.0	142.5	-	-	47.5	-	-
(Planning)	989.0	741.8	-	-	247.2	-	-
Lake Land College							
Technology Building, Phase II	7,117.0	5,338.0	-	-	1,779.0	-	-
(Buildings)	5,436.0	4,077.2	-	-	1,358.8	-	-
(Equipment)	499.0	374.3	-	-	124.7	-	-
(Utilities)	68.0	51.0	-	-	17.0	-	-
(Site Improvements)	521.0	390.8	-	-	130.2	-	-
(Planning)	593.0	444.7	-	-	148.3	-	-

Table C-14 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
College of Lake County							
Student Services Building	\$ 38,184.0	\$ 28,638.0	-	-	\$ 9,546.0	-	-
(Buildings)	29,873.8	22,405.3	-	-	7,468.5	-	-
(Equipment)	2,856.0	2,142.0	-	-	714.0	-	-
(Utilities)	317.1	237.8	-	-	79.3	-	-
(Remodeling)	806.0	604.5	-	-	201.5	-	-
(Site Improvements)	1,011.8	758.9	-	-	252.9	-	-
(Planning)	3,319.3	2,489.5	-	-	829.8	-	-
Kankakee Community College							
Workforce Development Center (Buildings)	9,333.3	-	-	-	2,333.3	-	\$ 7,000.0
City Colleges of Chicago							
WYCC-TV Infrastructure Digitalization (Equipment)	1,628.9	-	\$ 814.4	-	-	-	814.4
Black Hawk College							
WQPT-TV Infrastructure Digitalization (Equipment)	1,628.9	-	814.4	-	-	-	814.4
Capital Renewal Projects							
Capital Renewal (Grants)	12,000.0	12,000.0	-	-	-	\$ 17,375.3	8,687.5
Americans With Disabilities Act Compliance							
Accessibility Enhancements (Grants)	6,000.0	6,000.0	-	-	-	6,000.0	-
Grand Total	\$ 363,505.2	\$ 266,677.0	\$ 20,118.7	-	\$ 76,709.5	\$ 171,126.3	\$ 54,632.4 *

* Column does not add due to rounding.

Table C-15
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Mathematics and Science Academy

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation	FY2001 Governor's Budget
		FY2001 Request	Prior Year	Future Year			
<u>Regular Capital Project</u>							
Academic Building Roof Replacement (Remodeling)	\$ 415.0	\$ 415.0	-	-	-	\$ 415.0	\$ 415.0
Total, Regular Capital Projects	415.0	415.0	-	-	-	415.0	415.0
Grand Total	\$ 415.0	\$ 415.0	-	-	-	\$ 415.0	\$ 415.0